

Howard County, Maryland

Proposed Operating Budget, Fiscal Year 2008

Submitted by

County Executive
Ken Ulman



Howard County, Maryland

Proposed Operating Budget, Fiscal Year 2008

Table of Contents

Summary Section

Mission Statement	
From the Executive	
Credit names	
About the All Funds Total Budget.....	1
All Funds Budget – How the Budget is Funded	2
All Funds Budget – How the Budget is Spent.....	3
General Fund Revenues	4
General Fund Expenditures.....	5
Questions About the Budget	6
Agency Highlights	
Education.....	8
Public Safety	9
Public Facilities	10
Community Services	11
Legislative, Judicial & Elections	13
General Government	14
Capital, Debt & Reserves	15
Employee Information	16
New Positions	17
New Positions/Other Agencies	18
General Fund Revenue/Other Revenues	20
Budget Stabilization Account.....	22
Capital Budget.....	23
About Howard County	36
About the Government	37
Local Elected Officials	38
Economic Outlook	39
Financial Indicators	40
About the Budget Process.....	41
Budget Calendars.....	43
How Budget Book is Organized.....	44
About Government Budgeting	45

Detail Section

A table of contents for each section is included as noted below

	Section
Education.....	I
Public Safety	II
Public Facilities	III
Community Services	IV
Legislative & Judicial	V
General Government	VI
Capital, Debt & Service Reserves.....	VII
Restricted Funds/Statements.....	VIII



Howard County, Maryland

Proposed Operating Budget, Fiscal Year 2008

Our Mission

Howard County is widely recognized as being a great place to live and work. The mission of the Howard County Government is to enhance this well-deserved reputation by promoting an open, responsive government that involves and serves the community, and that provides fiscal responsibility to ensure a solid foundation for the future. To do this we will:

- Have a compassionate, friendly, service-oriented, efficient and effective government.
- Renew and reinforce public confidence and involvement in all the areas of county government.
- Use every tax dollar efficiently.
- Emphasize quality education, health, safety and welfare for all our citizens.
- Develop and implement growth management tools that will encourage orderly and planned growth in accordance with the principles in the general plan.
- Create and implement comprehensive plans and actions to achieve the mission.





HOWARD COUNTY OFFICE OF COUNTY EXECUTIVE

3430 Courthouse Drive ■ Ellicott City, Maryland 21043 ■ 410-313-2013

Ken Ulman
Howard County Executive
kulman@howardcountymd.gov

www.howardcountymd.gov
FAX 410-313-3051
TDD 410-313-2323

April 16, 2007

Dear Chairperson Ball,

I am pleased to present my proposed operating budget for Fiscal Year 2008. As you know, I believe our challenge is to make a great county even better. We must continue to provide the excellent quality of services which residents have come to expect in Howard County while being fiscally responsible and maintaining a regionally competitive tax rate.

This proposal includes a general fund budget of \$812,533,705 which is an increase of 10.67% or \$78.4 million over FY 2007. A significant part of that increase comes from improved financial conditions which have yielded a \$16.4 million increase in the contribution toward pay-as-you-go funding in this proposal. Without that money, this year's increase would be 8.4%. The total proposed budget allocates \$1,325,331,673 throughout all funds.

As a true reflection of the priorities of our administration, the FY 2008 operating budget demonstrates record-level commitments in the areas of education, public safety, the environment, and health and human services.

Education

As you know, our public school system is one of the best in the country, and our schools are the engine which drives the quality of life we enjoy in Howard County. We must ensure that our schools have adequate funding to remain a premier public school system. This budget includes an increase of \$33,465,426 in funding for the Howard County Public School System. This is the largest dollar increase ever granted in County history and represents an 8.5% increase over the approved FY 2007 budget. This increase will help fund more competitive salaries to recruit and retain the best educators as well as fund new positions including staff for the new Veterans Elementary School, new technology teachers, and additional staff to help meet the instructional needs of the growing number of students in the English for Speakers of Other Languages (ESOL) program.

Our educational priorities also extend to Howard Community College and the Howard County Library. The proposed budget includes an increase of \$3.3 million for the college which will help fund 15 new faculty positions and merit increases to bring faculty salaries to a more competitive level as well as support the cost of maintaining a thriving campus in Columbia. Our library system has a proposed increase of \$1,466,186 which will fund new positions and merit increases as well as provide a \$450,000 increase for the purchase of books and materials.

Public Safety

I am particularly proud of this budget's record commitment to public safety. As you know, Howard County's growth has far outpaced the growth of our Police Department. We have an excellent department, and even at our current levels of staffing, our officers do an outstanding job of keeping our residents safe. However, as our County continues to grow, we must increase our staffing levels so that our officers have more ability to be proactive and focus on community policing. I have been a strong advocate for increased staffing levels in our Police Department since I was elected to the County Council, and I am very pleased to report that my proposed budget includes funding for 32 new sworn officers as well as seven civilian positions.

This budget also includes funding for 39 additional fire fighter recruits in FY 2008 as well as four new support personnel positions. Additionally, I have proposed funding three new correctional officers for the Department of Corrections and three new deputies as well as two civilian positions for the Sheriff's Office. I am pleased to report that we have reached tentative agreements with all of our public safety labor unions. I believe these are fair agreements which will help make Howard County more competitive in recruiting and retaining the public safety employees we depend on to keep our community safe.

As you know, the Fire Tax is a distinct revenue stream which provides funding specifically for the Department of Fire and Rescue Services. Fire Tax revenues are kept separate from the general fund and dedicated solely to ensuring adequate fire and rescue services throughout the county. In this budget, I propose increasing the Fire Tax by one cent in the metropolitan district and three cents in the rural district. The one cent increase in each district will help fund additional personnel, salary increases, and equipment. The additional two cent increase in the rural district will bring the rural Fire Tax to a matching level with the metropolitan Fire Tax. The rural district's Fire Tax is lower because the rural district has traditionally had a lower level of service. This increase will fund the new Rural Fire Protection Program which I proposed in the capital budget. With the introduction of the Rural Fire Protection Program, increased use of career firefighters to supplement staffing at volunteer fire departments, and the funding of a new fire station in West Friendship, we are eliminating the difference in level of service between the rural and metropolitan districts, thereby eliminating the need for a differentiated tax rate.

Environment

This operating budget also reflects my commitment to new environmental initiatives. One important environmental initiative is to incorporate hybrid vehicles into the County fleet. I am pleased to announce that we have made a significant first step in this fleet conversion process. Beginning in the FY 2008 budget, fleet vehicles available as hybrids will be purchased as hybrids whenever possible. We have directed fleet management to make hybrid conversion a priority, and we are off to a strong start with the upcoming purchase 25 hybrid cars for our fleet. My proposed budget also includes funding to supplement our state grant for new buses to allow us to purchase those buses as hybrids. Although we have yet to be notified of exactly how many buses the state will fund, I have set aside matching funds for up to five hybrid buses.

Other new environmental initiatives funded in my proposed budget include a pilot program using new larger covered recycling containers with wheels for our residential curbside recycling program; a solar power retrofit pilot project for County buildings; a greenhouse gas emissions

inventory and climate action plan for Howard County; professional services of a Leadership in Energy and Environmental Design (LEED) consultant for the Department of Planning and Zoning; an impervious road surface replacement project; and a new “Green Howard” environmental education campaign. Additionally, I have proposed a new initiative to encourage the donation of small lot conservation easements, an important step in preventing the sporadic infill that plagues many communities in our county.

Public Health and Human Services

Reflective of my commitment to public health and human services, this is another priority area within the budget. I am proposing a record increase of nearly 45% for the Community Service Partnerships (CSP) program. This budget fully funds the CSP committee recommendations and also includes \$500,000 in supplemental funding to support the implementation of the Human Services Master Plan (HSMP) for seniors, persons with disabilities, and children, youth and families. This fund will be made available to nonprofit organizations to address the priorities within the HSMP.

I have also included a grant of \$4 million to Howard County General Hospital to help support their expansion. Within our Health Department, I have funded new positions including interpreters and a coordinator for our new Healthy Howard initiative.

As you know, beginning in FY 2008, all state and county governments are required to start accounting for “other post employment benefits” (OPEB) similar to the way we account for our pension funds. Other post employment benefits are the health and insurance benefits earned by employees while they work and paid to them after they retire. Actuarial reports have shown that Howard County has a \$476.6 million liability. We have proactively established a prudent plan to phase in funding our obligation. We have discussed this issue with the bond rating agencies and have developed a plan that is financially manageable for the County and will help protect our AAA bond rating. As part of this plan, we have included \$14 million for OPEB in this proposed budget. This payment is for the County, Board of Education, Library, and Howard Community College, with the largest percentage (69% or \$9.7 million) going toward Board of Education employees.

I am pleased to include a 3% cost of living adjustment for non-union government employees on the general county scale. I believe this increase is well-deserved by our employees and necessary in order to keep County Government competitive with other employers.

As you begin your review of my proposed operating budget, please know that my staff is available to provide assistance. I look forward to working with you through the remainder of the budget process to ensure that Howard County continues to be one of the best places to live in America.

Sincerely,



Ken Ulman
County Executive

This budget prepared by the:

Department of County Administration

Lonnie Robbins, Chief Administrative Officer

Office of Budget

Ronald S. Weinstein, Budget Administrator
Gale P. Benson, Assistant Budget Administrator
Gloria J. Berger
Thomas W. Mullenix
Donald L. Stutely, Jr.
Ann C. Wilson

with the assistance of the:

Office of Central Services

Marc Desmangles
Douglas A. Hargett
Robin Kight
John A. Walls
Amanda Comeau

Office of Public Information

Kevin Enright, Administrator
Kathy Sloan-Beard
Cheri Saltzman
Beth Vessey

Department of Finance

Sharon Greisz
Angela Phillips
Sima Taghavi
Shauna Lu

Department of Public Works

Rebecca Kidwell

About the All Funds Budget

When the question is raised – “What is the size of the budget?” – it is usually answered by referring only to the General Fund. However, that does not give an entirely complete picture of all of the county’s spending or all of the services provided by county government. The budget is a comprehensive plan of all of the funds spent by county agencies. On this page and the two following summary pages is a review of all funds budgeted.

The General Fund is the portion of the budget where general tax revenues, such as property and income taxes, are collected, and where general expenditures such as the county’s cost for education, police, snow removal and libraries are made. However, in recent years a larger percentage of the

county’s expenditures have come in what are known as special revenue funds. In these funds, revenues collected are for a special purpose and can only be spent for that purpose. These funds collect and spend revenues for many essential services including fire and rescue services, trash collection and disposal and water and sewer services.

The county operating budget also includes a class of funds called Internal Service Funds. They are not included in this list because they spend money received from the general and special revenue funds. Also, the list does not include funds that support the capital budget.

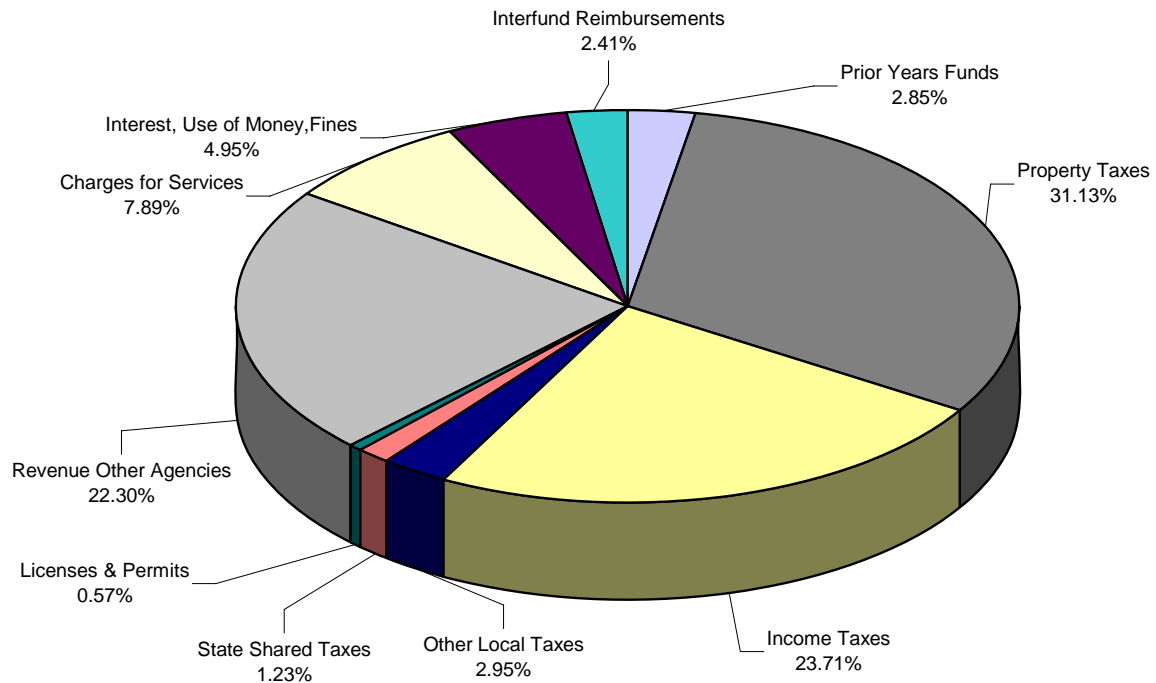
The list below includes a more complete picture of the total county operating budget.

The Howard County Budget

	FY 2006 Audit	FY 2007 Budget	FY 2008 Proposed	Percent Change
General Fund	659,284,406	734,170,000	812,533,705	10.67%
Agricultural Land Preservation	4,865,481	36,836,424	39,164,749	6.32%
Community Renewal(Housing)	5,510,511	8,907,560	13,956,994	56.69%
Other Non County Funds	183,741,522	205,249,370	243,691,866	18.73%
Metro & Rural Fire & Rescue Districts	42,871,666	47,332,405	61,932,064	30.84%
Water & Sewer	34,508,101	39,842,719	41,449,649	4.03%
W&S Special Benefit (Debt Service)	15,018,443	14,769,477	15,221,259	3.06%
Environmental (Trash Collection)	14,389,846	15,870,599	15,998,110	0.80%
Grants Fund	23,335,926	49,104,113	53,062,350	8.06%
Self Sustaining Recreation Programs	10,541,751	13,462,117	13,678,798	1.61%
Recreation Special Facilities (Golf Course)	1,868,014	2,380,610	2,511,844	5.51%
Forest Conservation Fund	0	2,387,762	1,090,827	-54.32%
State Health Department	9,321,517	9,475,330	11,039,458	16.51%
Total	1,005,257,184	1,179,788,486	1,325,331,673	12.34%

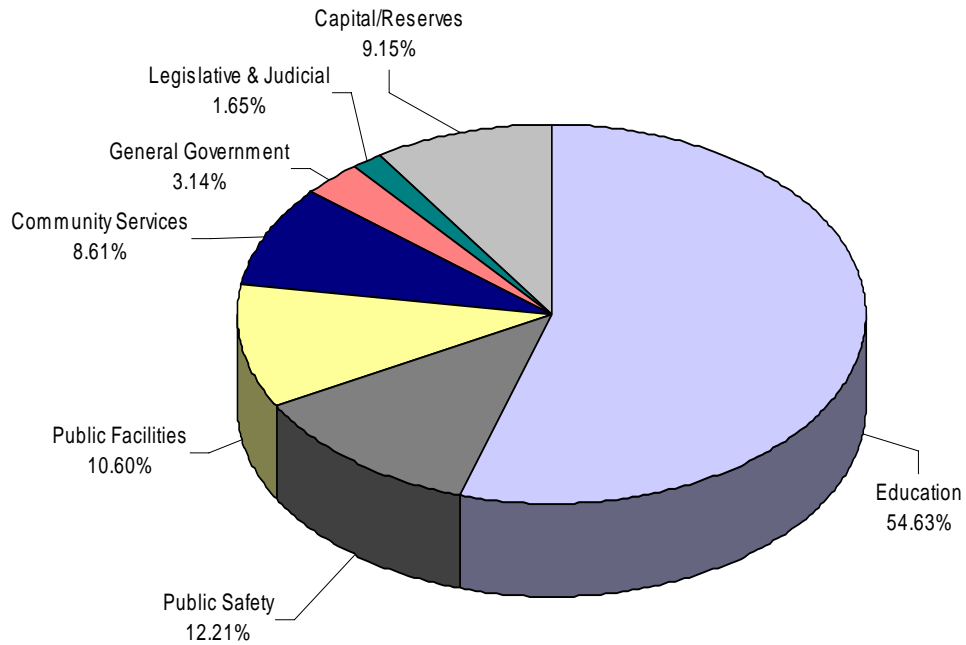
All Funds Budget

How the Budget is Funded



	Audit Fiscal 2006	Percent Change	Budget Fiscal 2007	Percent Change	Proposed Fiscal 2008
Prior Years Funds	11,190,001	90.19%	21,282,000	77.33%	37,739,594
Property Taxes	353,196,641	3.60%	365,910,621	12.75%	412,561,241
Income Taxes	283,064,779	3.73%	293,636,500	7.00%	314,191,055
Other Local Taxes	48,979,307	-9.58%	44,287,574	-11.58%	39,160,355
State Shared Taxes	15,298,806	9.79%	16,797,213	-2.86%	16,317,496
Licenses & Permits	8,040,049	-7.52%	7,435,375	1.67%	7,559,750
Revenue Other Agencies	209,574,475	22.98%	257,738,906	14.69%	295,593,943
Charges for Services	90,251,243	6.78%	96,369,784	8.54%	104,600,262
Interest, Use of Money	13,333,204	281.25%	50,832,881	29.15%	65,652,644
Interfund Reimbursements	22,617,917	12.73%	25,497,632	25.33%	31,955,333
Total Budget	1,055,546,422	11.77%	1,179,788,486	12.34%	1,325,331,673

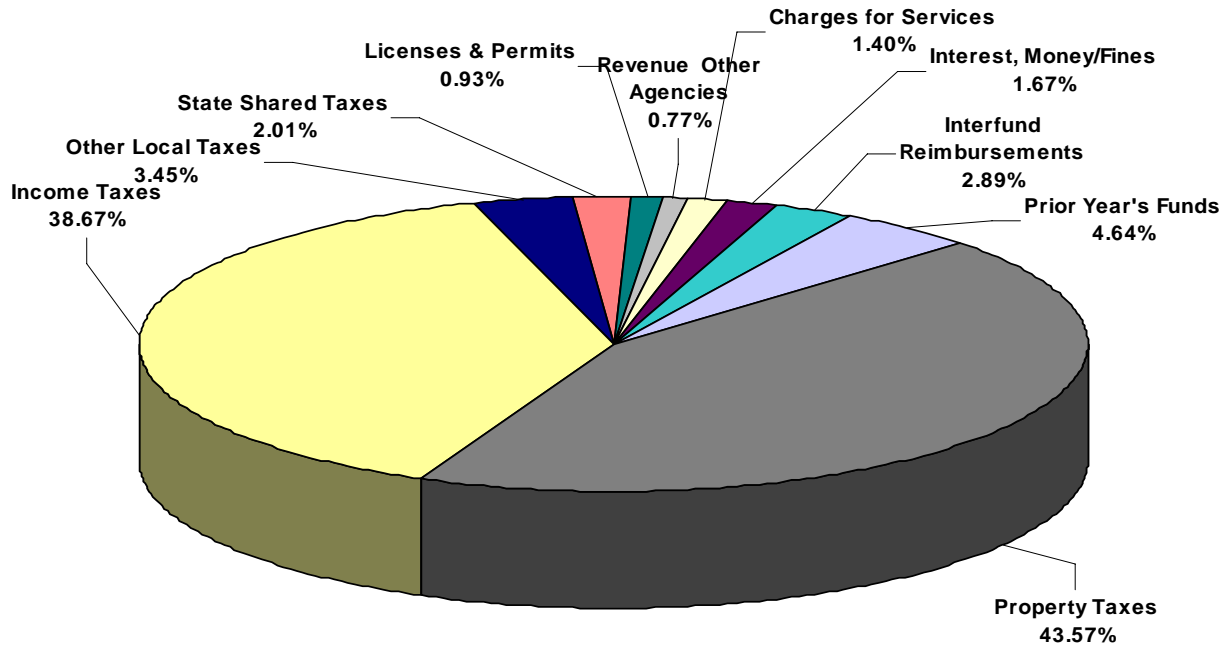
All Funds Budget
How the Budget is Spent



	Audit Fiscal 2006	Percent Change	Budget Fiscal 2007	Percent Change	Proposed Fiscal 2008
Education	592,341,619	10.09%	652,128,340	11.03%	724,069,202
Public Safety	118,141,224	18.65%	140,179,887	15.48%	161,877,464
Public Facilities	119,420,543	12.36%	134,182,433	4.74%	140,542,759
Community Services	83,187,102	19.55%	99,449,443	14.74%	114,106,674
General Government	28,359,844	47.18%	41,739,607	-0.50%	41,531,551
Legislative & Judicial	16,886,759	25.37%	21,171,634	3.34%	21,878,278
Capital/Reserves	46,920,093	93.81%	90,937,143	33.42%	121,325,745
Total Budget	1,005,257,184	17.36%	1,179,788,486	12.34%	1,325,331,673

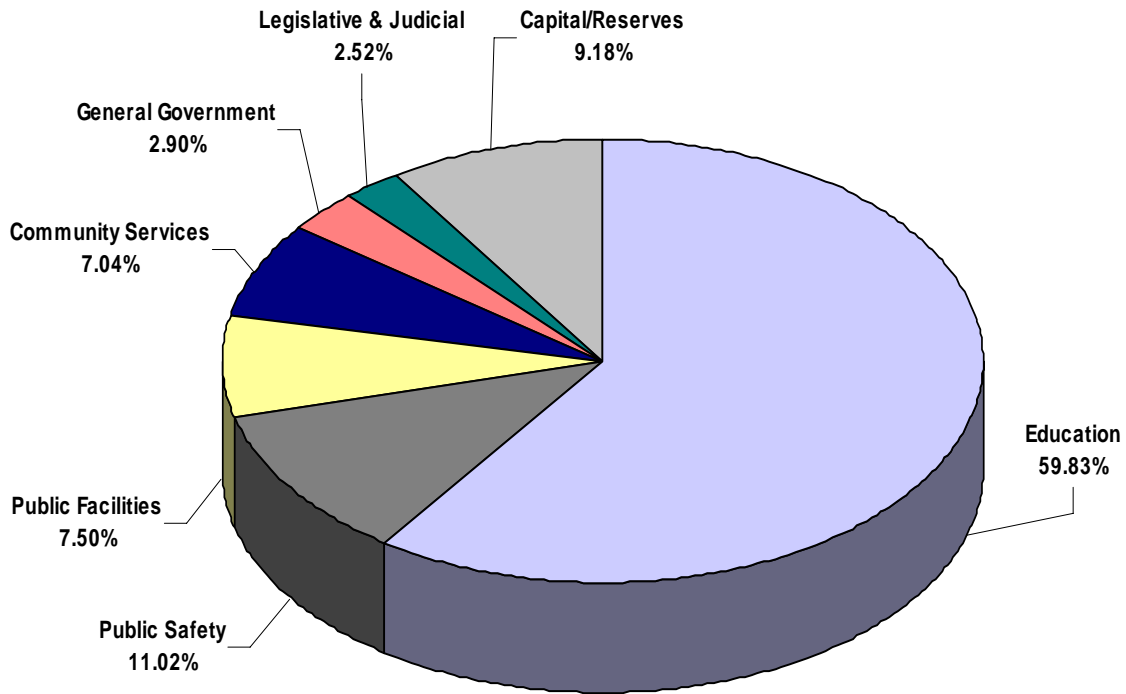
General Fund Revenues

How the Budget is Funded



	Audit Fiscal 2006	Percent Change	Approved Fiscal 2007	Percent Change	Proposed Fiscal 2008
Prior Year's Funds	11,190,001	100.00%	21,282,000	77.33%	37,739,594
Property Taxes	313,062,412	2.55%	321,052,420	10.26%	353,982,814
Income Taxes	283,064,779	3.73%	293,636,500	7.00%	314,191,055
Other Local Taxes	33,672,182	-5.89%	31,687,574	-11.45%	28,060,355
State Shared Taxes	15,298,806	9.79%	16,797,213	-2.86%	16,317,496
Licenses & Permits	8,040,049	-7.52%	7,435,375	1.67%	7,559,750
Revenue Other Agencies	5,362,311	4.08%	5,581,001	11.67%	6,232,343
Charges for Services	10,754,013	-4.27%	10,295,026	10.32%	11,357,235
Interest, Money/Fines	13,333,204	-38.58%	8,189,798	65.71%	13,571,140
Interfund Reimbursements	16,841,262	8.15%	18,213,093	29.15%	23,521,923
Total Revenues	710,619,019	3.31%	734,170,000	10.67%	812,533,705

General Fund Expenditures
How the Budget is Spent



	Audit Fiscal 2006	Percent Change	Budget Fiscal 2007	Percent Change	Proposed Fiscal 2008
Education	411,899,457	8.83%	448,270,235	8.45%	486,147,311
Public Safety	72,129,750	15.21%	83,102,663	7.72%	89,514,379
Public Facilities	50,847,611	11.68%	56,788,892	7.37%	60,976,595
Community Services	45,296,018	12.26%	50,847,054	12.52%	57,212,527
General Government	19,543,539	15.83%	22,637,227	4.14%	23,575,206
Legislative & Judicial	16,004,055	25.36%	20,062,199	2.12%	20,487,840
Capital/Reserves	46,920,093	11.81%	52,461,730	42.24%	74,619,847
Total Expenditures	662,640,523	10.79%	734,170,000	10.67%	812,533,705

Questions About the Budget

Every year, questions are asked about the budget. The purpose of this section is to provide this information up front in the budget process. Unless otherwise noted, the questions and answers refer to the General Fund Operating Budget of the county.

Q. How much revenue does a one-cent increase in the real property tax rate generate?

A. Each one-cent increase in the real property tax rate automatically generates a 2.5 cent increase in the personal property tax rate imposed on businesses in the county. **Thus, for FY2008 each cent of increase in the real property tax generates \$3,122,017 along with a 2.5-cent increase in the corporate personal property tax, which generates \$372,677 for a total of \$3,494,694.**

Q. This year, the real property tax rate will be \$1.014 per \$100 of assessed valuation. This rate is the same as the current year. How will this affect the tax bill of an owner of a home in Howard County?

The chart below shows property taxes paid for FY2007 and for FY2008. The FY07 rate of \$1.014 remains the same for 08. However, residential assessments increased on average 5.0% over last year. That reassessment increase will be reflected in the taxes paid in FY2008.

Home Value	Taxes FY2007	Taxes FY2008	Difference
\$250,000	\$2,535	\$2,662	\$127
\$300,000	\$3,042	\$3,194	\$152
\$350,000	\$3,549	\$3,726	\$177
\$450,000	\$4,563	\$4,791	\$228

Q. The General Fund portion of the Revenue Budget has increased by \$78.4 million. How were those increased current revenues distributed in the budget and what percent of the increase did each area receive?

Education	\$36.7 million	46.8%
General Government	\$.9 million	1.2%
Public Safety	\$6.4 million	8.2%
Community Services	\$6.4 million	8.2%
Public Facilities	\$4.2 million	5.4%
Capital/Reserves	\$23.4 million	29.9%
Legislative/Judicial	\$.4 million	.5%

Q. What is the status of the County's Rainy Day Fund?

The Charter requires the county to maintain a Rainy Day Fund of up to 7% of the latest audit of general fund expenditures at the time the budget is adopted. It further requires any surplus the county generates go into the fund until that goal is reached. When the goal is reached, any surplus can only be spent on capital projects, one-time expenditures or debt reduction. The current balance of the Rainy Day Fund is \$38,423,367. For FY 2008 the mandated level of the fund is based on audited spending for FY 2006. Seven percent of that amount will require a Rainy Day Fund of \$45,095,430. The county ended FY 2006 with an undesignated surplus of \$7,739,594. In addition, funds were reserved in the FY06 financial statement to bring the fund up to the mandated level for FY07 and FY08.

Q. What is OPEB?

OPEB is an acronym for Other Post Employment Benefits. These are benefits owed to County employees (including the Board of Education, the Library, and the Community College) for health care and insurance when they retire. Starting in FY 2008 state and local governments must recognize these costs as a liability and establish a plan to fund them when they come due. The current actuarial report states that the county needs to put aside an additional \$40 million a year above our normal health benefit cost for OPEB. The county will be phasing in the annual OPEB payment and the proposed budget includes \$14 million for OPEB in FY 2008.

Q. What are the County tax rates for FY2008?

The **Property Tax Rate** is \$1.014 for real property and \$2.535 for eligible personal property owned by businesses in Howard County. This rate is the same as the current rates.

Fire and Rescue District Taxes:

In FY2008 property tax rates in both Fire and Rescue Districts have been increased from the previous year. The Metropolitan District rate will increase by 1 cent and the Rural District rate will increase by 3 cents. The increases will fund additional firefighters throughout the county and additional capital projects including the Rural Fire Protection project and emergency equipment.

Metropolitan Fire and Rescue District:

Real Property: 13.55 cents

Personal Property: 33.875 cents

Rural Fire and Rescue District:

Real Property: 13.55 cents

Personal Property: 33.875 cents

On a \$450,000 home, the Fire tax will increase \$45 in the Metropolitan District and \$135 in the Rural District.

Local Income Tax – Previously, this rate was stated as a percent of the State income tax liability as a “piggyback tax”. As a result of State Legislative action this rate has been restated as a percent of Maryland Taxable Income. The rate in Howard County is 3.2%. This rate is unchanged from the level adopted last year.

Admission Tax – Admissions and amusements are charged at 7.5% rate. All live shows, concerts, agri-tourism, and certain athletic activities are charged at a 5% rate. Legislation is included with the budget to lower the rate for golf courses to 5%.

Recordation Tax - \$2.50 for each \$500 of value when property is sold and title recorded.

Mobile Home Tax – 10% of gross annual rents up

to \$3,600. Amounts above that are taxed at 5%.

Hotel Motel Tax – 5% of the room rental charges for visitors using county motels and hotels.

Local Property Transfer Tax – 1% of the value of the property being transferred. This revenue is not included in the General Fund, but is dedicated to special revenue funds as follows: 25% of the receipts for school land acquisition and construction, 25% for park construction and development, 25% for agricultural land preservation, 12.5% for housing and community development, and 12.5% for the fire and rescue service.

Q. What are the major changes in fees and charges in FY2008?

There are several fees being increased in FY 08 including:

Water and Sewer Fees are being increased 9% to pay for the 9% increase in the cost of water the county purchases from Baltimore City.

911 Fees will be increased 10 cents per month on phone bills to offset the cost of the county’s 911 communication center.

Planning and Zoning Review Fees are being increased to offset the cost of these services. These fees have not been increased since 1992.

For a complete list of fees and charges see the FY08 User Fees and Charges book.

Q. What changes have been made in the total number of County, Education, Health, and Library employees?

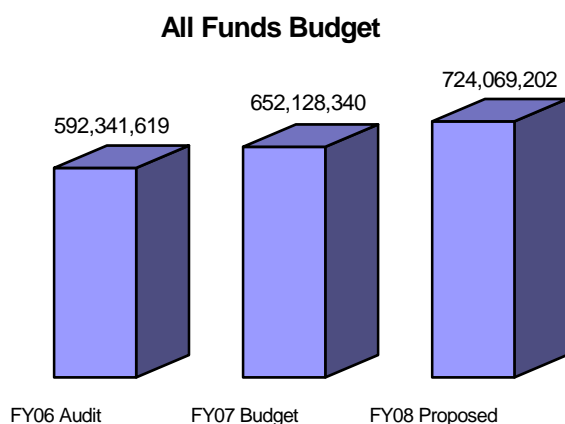
For FY 2008 there is an increase of 341.0 FTE positions in the Board of Education budget, 27.14 in the Community College, 4.00 for the Howard County Library, and 5.0 for the Health Department. The county workforce includes 140.00 new positions. For more details regarding positions see pages 16 -19 of this summary.

All Funds Budget

Education

Outlook for 2008

- This budget provides \$33,465,426 in new county dollars to fund the priorities of the Board of Education for new and ongoing programs. Funds are included for an additional 341 FTE positions and final implementation of full day kindergarten.
- The budget for Howard Community College includes \$3,265,415 in new dollars to fund new and ongoing programs. Funding is included for an additional 27.14 FTE positions and to open new buildings.



	FY 2007	FY 2008	% Increase Decrease
Board of Education	583,663,336	645,300,450	10.56%
General Fund Operating	393,710,890	427,176,316	8.50%
Debt Service	32,141,256	32,397,834	0.80%
Federal/State/Other	157,811,190	185,726,300	17.69%
Howard Community College	68,465,004	78,768,752	15.05%
General Fund Operating	20,369,595	23,635,010	16.03%
Debt Service	2,048,494	2,938,151	43.43%
Federal/State/Other	46,046,915	52,195,591	13.35%
TOTAL	652,128,340	724,069,202	11.03%

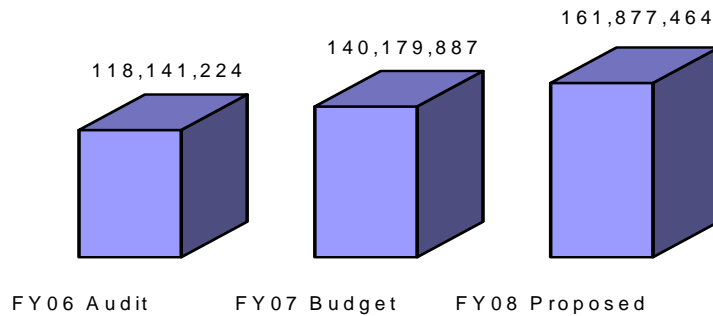
All Funds Budget

Public Safety

Outlook for 2008

- Funding for 32 new sworn police positions and equipment.
- Full year funding for 3 new EOC Operators.
- Funding for 39 Firefighter positions (21 full year and 18 partial year funded)
- Full year funding for 1 Police major and 1 Police Lieutenant
- Full year funding for 3 new correctional officers.

All Funds Budget



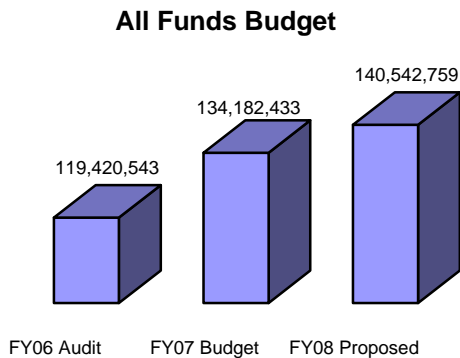
	FY 2007	FY 2008	% Increase Decrease
Police	74,425,307	80,381,191	8.00%
General Fund Operating	70,943,018	76,645,170	8.04%
Grant Fund	3,482,289	3,736,021	7.29%
Corrections	12,184,645	12,869,209	5.62%
General Fund Operating	12,159,645	12,869,209	5.84%
Grant Fund	25,000	0	-100.00%
Fire & Rescue Service	53,569,935	68,627,064	28.11%
Metropolitan Fire Tax Fund	44,215,082	58,342,619	31.95%
Rural Fire Tax Fund	1,594,853	3,589,445	125.06%
Grant Fund	7,760,000	6,695,000	-13.72%
TOTAL	140,179,887	161,877,464	15.48%

All Funds Budget

Public Facilities

Outlook for 2008

- Funding for the Department of Public Works includes 16 new positions; 5 for the water & sewer fund, 1 for the environmental services fund, and 10 in the general fund
- The Department of Public Works will begin a pilot program for curbside recycling featuring larger, easier to use containers. New initiatives include a neighborhood liaison program, a solar retrofit pilot and a greenhouse emissions inventory.
- Full year funding is included for 4 new positions in the Department of Planning and Zoning including 2 Planning Specialists, 1 Planning Supervisor and 1 Engineering Specialist. Full year funding is also included for an additional Deputy Director for community relations/outreach hired in FY07. New projects include funding for a LEEDS consultant and an initiative for donated conservation easements.



	FY 2007	FY 2008	% Increase Decrease
Public Works	113,872,035	119,398,862	4.85%
General Fund Operating	43,489,240	46,728,319	7.45%
Water & Sewer Fund	39,842,719	41,449,649	4.03%
Environmental Services Fund	15,770,599	15,998,110	1.44%
Grant Fund	0	1,525	100.00%
Special Benefits Fund (W & S Debt)	14,769,477	15,221,259	3.06%
Inspections, Licenses & Permits	6,730,595	7,035,406	4.53%
General Fund Operating	6,730,595	7,035,406	4.53%
Planning & Zoning	12,862,319	13,377,936	4.01%
General Fund Operating	5,851,573	6,482,315	10.78%
Agricultural Land Preserv. Fund	5,991,139	6,173,731	3.05%
Forest Conservation Fund	600,000	0	-100.00%
Grant Fund	419,607	721,890	72.04%
Soil Conservation	717,484	730,555	1.82%
General Fund Operating	717,484	730,555	1.82%
TOTAL	134,182,433	140,542,759	4.74%

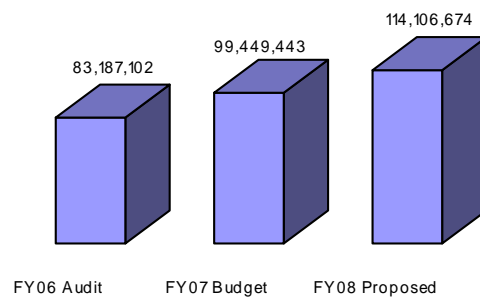
All Funds Budget

Community Services

Outlook for 2008

- The Howard County Library will add staff to address after-school teen challenges at the East Columbia, ElkrIDGE and Savage branches, expand childhood education programs, work with the county's non-English speaking population, and implement new programs for older adults.
- An additional \$500,000 is included in Community Service Partnerships to provide a one time infusion of funds for additional programming modeled to the needs identified in the Human Services Master Plan.
- Funds are included for 6 new positions in Citizen Services, including positions for case management.
- Full year funding for 4 new general fund positions in Recreation and Parks.
- The Health Department will add 5 new county funded positions including 2 for interpreter services to non-English speaking clients and 2 positions for the Healthy Howard initiative.
- The Mental Health Authority will continue operation of the Mobile Crisis Team seven days per week from noon to 11:00 p.m.
- Funds are provided for the continued county support of various community service agencies, and new funding for Way Station, National Alliance for Mental Illness, and the North Laurel/Savage Multi-Service Center.

All Funds Budget



All Funds Budget

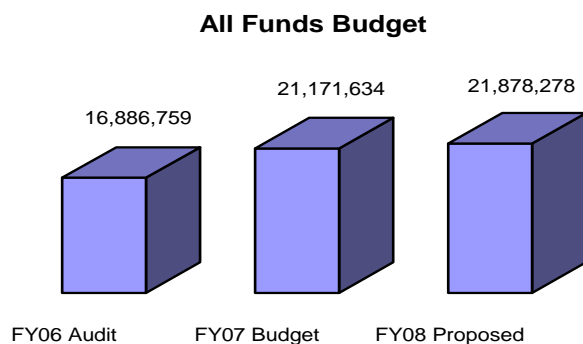
Community Services

	FY 2007	FY 2008	% Increase Decrease
Citizen Services	19,653,707	21,834,816	11.10%
General Fund Operating	7,248,990	7,821,103	7.89%
Grant Fund	12,404,717	14,013,713	12.97%
Community Services Partnerships	4,002,982	5,345,562	33.54%
General Fund Operating	4,002,982	5,345,562	33.54%
Social Services	500,349	536,680	7.26%
General Fund Operating	500,349	536,680	7.26%
Transportation Services	13,985,537	20,282,877	45.03%
General Fund Operating	5,419,435	7,325,325	35.17%
Grant Fund	8,566,102	12,957,552	51.27%
Health Department	16,902,366	19,335,840	14.40%
General Fund Operating	7,427,036	8,296,382	11.71%
State of Maryland	7,704,707	9,121,233	18.39%
Collections	1,770,623	1,918,225	8.34%
Mental Health Authority	289,411	310,000	7.11%
General Fund Operating	289,411	310,000	7.11%
Recreation & Parks	29,422,714	30,217,094	2.70%
General Fund Operating	12,660,193	12,788,350	1.01%
Self Sustaining Fund	13,454,459	13,678,798	1.67%
Forest Conservation Fund	787,762	1,090,827	38.47%
Grant Fund	142,144	147,275	3.61%
Special Recreation Fund (Golf)	2,378,156	2,511,844	5.62%
Libraries	14,301,654	15,828,801	10.68%
General Fund Operating	12,907,935	14,374,121	11.36%
State of Maryland	693,519	754,480	8.79%
Other Library Generated	700,200	700,200	0.00%
Cooperative Extension	390,723	415,004	6.21%
General Fund Operating	390,723	415,004	6.21%
TOTAL	99,449,443	114,106,674	14.74%

All Funds Budget

Legislative & Judicial *Outlook for 2008*

- The Sheriff's Office includes funding for four additional personnel to help ensure safety at the Court House and enhance field operations. The Alternative Sentencing Program will add one new position supported by client fees.
- The State's Attorney's Office will add a new Attorney to support caseloads in the District Court.
- The Circuit Court will add 2 positions to enhance case management and strengthen fiscal controls.



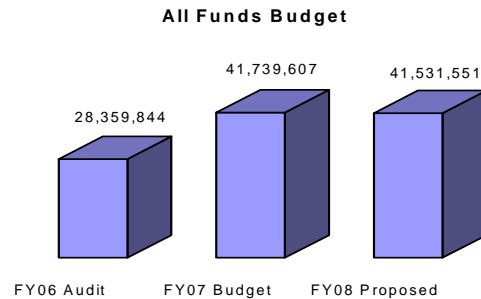
	FY 2007	FY 2008	% Increase Decrease
County Council	3,069,259	3,150,033	2.63%
General Fund Operating	3,069,259	3,150,033	2.63%
Circuit Court	2,740,272	3,297,581	20.34%
General Fund Operating	2,246,244	2,482,060	10.50%
Grant Fund	494,028	815,521	65.08%
State's Attorney	6,311,323	6,515,028	3.23%
General Fund Operating	6,024,764	6,334,007	5.13%
Grant Fund	286,559	181,021	-36.83%
Orphan's Court	56,756	47,485	-16.33%
General Fund Operating	56,756	47,485	-16.33%
Sheriff's Office	5,765,468	6,324,990	9.70%
General Fund Operating	5,436,620	5,931,094	9.10%
Grant Fund	328,848	393,896	19.78%
Board of Elections	3,228,556	2,543,161	-21.23%
General Fund Operating	3,228,556	2,543,161	-21.23%
TOTAL	21,171,634	21,878,278	3.34%

All Funds Budget

General Government

Outlook for 2008

- Funds are included for a new position in County Administration to serve as Executive Director of the Commission on the Environment & Sustainability.
- The Office of Human Resources will offer expanded training opportunities for county employees in areas such as respectful workplace behavior, customer service education, and supervisory and management instruction. A new initiative is included for a family friendly work place program.
- The Housing and Community Development budget includes funds for additional staff to keep pace with the growing number of projects and service programs administered by the department.
- The Public Information Office will initiate a Green Howard campaign.



	FY 2007	FY 2008	% Increase Decrease
County Executive	981,048	1,048,633	6.89%
General Fund Operating	981,048	1,048,633	6.89%
County Administration	14,956,235	14,887,520	-0.46%
General Fund Operating	9,576,958	10,007,219	4.49%
Grant Fund	5,379,277	4,880,301	-9.28%
Finance	6,622,254	6,790,906	2.55%
General Fund Operating	6,622,254	6,790,906	2.55%
Office of Law	2,902,767	2,965,041	2.15%
General Fund Operating	2,902,767	2,965,041	2.15%
Economic Development	1,024,608	1,266,869	23.64%
General Fund Operating	1,024,608	1,266,869	23.64%
Technology & Communications	754,592	802,788	6.39%
General Fund Operating	754,592	802,788	6.39%
Housing & Comm. Development	13,723,103	13,076,044	-4.72%
Community Renewal Fund	8,907,560	9,457,409	6.17%
Grant Fund	4,815,543	3,618,635	-24.86%
Howard County Revenue Authority	200,000	100,000	-50.00%
General Fund Operating	200,000	100,000	-50.00%
Performance Awards	500,000	500,000	0.00%
General Fund Operating	500,000	500,000	0.00%
Tuition Reimbursement	75,000	93,750	25.00%
General Fund Operating	75,000	93,750	25.00%
TOTAL	41,739,607	41,531,551	-0.50%

All Funds Budget

Capital, Debt Service & Reserves

Outlook for 2008

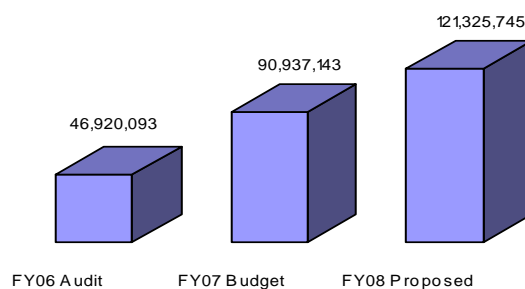
- Included in this section are the non-education debt service related costs, and the contingency reserves of the county.
- Pay go funding is from current revenues and will be appropriated to the capital budget to pay for items that are not bond eligible and to the operating budget for various nonrecurring expenditures. Funding has been included in the capital budget as follows:

-Community College \$5.02 million
 -Road resurfacing \$6.47 million
 -Police projects \$835 thousand

-Storm drainage & bridges \$335 thousand
 -Intersections/Sidewalks \$690 thousand
 -General/Recreation & Parks/water projects \$5.27 million

- Pay go funds are also included in the Operating Budget for:
 - Other Post Employment Benefits (OPEB) \$14 million
 - Maryland Shock Trauma \$25 thousand
 - Transit Service Hybrid Buses \$500 thousand
 - Maryland Cooperative Extension project \$250 thousand
 - Howard County General Hospital \$4 million
 - Recycling containers \$284,594
 - Florence Bain Center sound system \$60 thousand

All Funds Budget



	2007	2008	% Increase Decrease
Pay-as-you-go	21,282,000	37,739,594	77.33%
Debt Service (Non-Education)	30,060,370	35,130,253	16.87%
Contingency Reserves	39,594,773	48,362,466	22.14%
General Fund Contingency	1,119,360	1,750,000	56.34%
Grant Fund Contingency	5,000,000	5,000,000	0.00%
Ag Preservation Fund Contingency	30,845,285	32,991,018	6.96%
Environ. Serv. Fund Contingency	100,000	0	-100.00%
Rec. Self Sustaining Fund Contingency	7,658	1,164,008	15099.90%
Forest Conservation Fund Contingency	1,000,000	1,000,712	0.07%
Fire & Rescue Funds Contingency	1,522,470	1,957,143	28.55%
Housing Contingency	0	4,499,585	100.00%
TOTAL	90,937,143	121,232,313	33.31%

Fiscal 2008 Budget

Employee Information

Summary of Employees by Department/ Agency

Department/Agency	Actual Fiscal 2006	Budgeted Fiscal 2007	Proposed Fiscal 2008	Change 2007/2008
Board of Education	6,576.90	6,871.60	7,212.60	341.00
Howard Community College	<u>427.65</u>	<u>427.65</u>	<u>454.79</u>	<u>27.14</u>
Sub-total Education	7,004.55	7,299.25	7,667.39	368.14
Libraries	213.50	216.50	220.50	4.00
Health Department	<u>210.60</u>	<u>212.10</u>	<u>217.10</u>	<u>5.00</u>
Sub-total Other Agencies	424.10	428.60	437.60	9.00
County Executive	6.00	8.00	8.00	0.00
County Administration	133.38	141.18	144.18	3.00
Dept. of Finance	51.38	51.50	51.50	0.00
Office of Law	24.70	24.00	24.00	0.00
Dept. of Planning & Zoning	59.88	63.88	68.88	5.00
Dept. of Police	531.00	550.00	589.00	39.00
Sheriff's Office	64.00	69.00	74.00	5.00
Dept. of Fire & Rescue Services	357.35	361.35	404.35	43.00
Dept. of Corrections	139.00	141.00	144.00	3.00
Dept. of Recreation & Parks	231.85	246.30	250.30	4.00
Dept. of Public Works	400.40	418.93	434.93	16.00
Soil Conservation	7.00	7.00	7.00	0.00
Md. Cooperative Extension	1.75	1.75	1.75	0.00
Dept. of Citizen Services	108.43	118.88	124.88	6.00
County Council	30.63	28.63	28.63	0.00
Circuit Court	21.00	23.60	25.60	2.00
State's Attorney	62.95	67.20	68.20	1.00
Dept. of Inspections, Licenses & Permits	62.00	66.00	66.00	0.00
Dept. of Social Services	1.00	1.00	1.00	0.00
Dept. of Technology & Communication Services	54.00	58.00	64.00	6.00
Dept of Housing & Community Development	30.88	30.88	37.88	7.00
Transportation Services	1.00	1.00	1.00	0.00
Sub-total County Government Employees	<u>2,379.58</u>	<u>2,479.08</u>	<u>2,619.08</u>	<u>140.00</u>
TOTAL	9,808.23	10,206.93	10,724.07	517.14

New Positions

Department	Position Title	Number of Positions
Circuit Court	Fiscal Specialist I	1.00
	Legal Support Services Specialist	1.00
Citizen Services	Administrative Analyst I	1.00
	Administrative Support Tech II	1.00
	Human Services Specialist I	4.00
Corrections	Correctional Officer	2.00
	Correction Dietary Officer	1.00
County Administration	Operations Supervisor I	2.00
	Environmental Coordinator	1.00
Fire and Rescue Services	Firefighter Trainee	39.00
	Technical Support Specialist II	1.00
	Senior Administrative Analyst	2.00
	Administrative Support Technician II	1.00
Housing & Community Dev	Administrative Analyst I	1.00
	Administrative Analyst II	1.00
	Fiscal Specialist I	1.00
	Fiscal Specialist II	1.00
	Maintenance Mechanic I	2.00
	Regulation Inspector I	1.00
Planning and Zoning	Deputy Director	1.00
	Planning Specialist II	2.00
	Planning Supervisor	1.00
	Engineering Specialist II	1.00
Police	Administrative Support Tech III	1.00
	Animal Handler I	1.00
	Emergency Communication Operator	3.00
	Police Cadet	2.00
	Police Lieutenant	1.00
	Police Officer-Probationary	30.00
	Police Major	1.00
Public Works	Administrative Analyst	2.00
	Administrative Support Technician I	1.00
	Engineering Specialist	2.00
	Engineering Support Technician	1.00
	Operations Supervisor	1.00
	Regulation Inspector	2.00
	Regulation Support Technician	1.00
	Utility Worker I	4.00
	Utility Worker III	1.00

Fiscal 2008 Budget

	Water Reclamation Plant Operator	1.00
Recreation and Parks	Parks Maintenance Worker	3.00
	Engineering Specialist I	1.00
Sheriff	Administrative Support Technician	1.00
	Deputy Sheriff	1.00
	Security Officer	1.00
	Sheriff Corporal	1.00
	Sheriff Sergeant	1.00
State's Attorney	Attorney	1.00
Technology and Communication Services		
	Administrative Support Technician II	1.00
	Technical Services Support Spec. II	1.00
	Technical Services Support Spec. III	1.00
	Technical Services Support Spec. IV	<u>3.00</u>
TOTAL		140.00

New Positions/Other Agencies

Department	Position Title	Number of Positions
Economic Development	Technology Specialist	1.00
Howard County Library	Adult Educational & Cultural Programs Assistant	0.50
	Children's Library Associate	1.00
	ESOL Specialist	1.00
	Project Literacy	0.50
	Teen Library Associate	0.50
	Volunteer Coordinator	0.50
Health Department	Data Entry Clerk	1.00
	Healthy Howard Staff	2.00
	Interpreters	<u>2.00</u>
Subtotal, Other Agencies		10.00
Howard Comm.College	Faculty	15.00
	Administrative	2.80
	Professional	7.17
	Support Staff	<u>2.17</u>
TOTAL		27.14

Fiscal 2008 Budget

Board of Education

General Fund

Business & Operations	2.00
Payroll Services	1.00
Human Resources	2.00
Accounting Services	1.00
Student Assessment	1.00
Art	2.00
ESOL	9.00
Elementary	2.00
Kindergarten/Pre-K	52.50
Mathematics	6.00
Media Services/Ed. Tech	62.00
Music	3.50
Physical Education	3.00
Reading	9.00
Gifted & Talented	5.00
Elementary School Staffing	19.00
High School Staffing	31.00
Other Regular Programs	12.00
Homewood Center	1.00
Alternative In-School	9.00
Academic Intervention	3.00
Career Connections	1.00
Central Career Academy	2.00
School Counseling	4.00
Psychological Services	.50
Pupil Personnel	2.00
Health Services	5.00
Custodial Services	13.50
Building Maintenance	6.00
Networks and Technology	5.00
Grounds Maintenance	2.00
School Based Administration	11.50
Other Community Services	3.00
Countywide Services	4.50
Special Education School Based	26.00
Regional Early Childhood	14.00
Speech Language Hearing	2.50
Psychological Services	.50
<hr/>	
*TOTAL Board of Education	339.00

*Board of Education additional FY08 positions include 341.0 new positions, 3 positions added in FY07 and, 1 position transferred.

General Fund Revenue

Howard County's budget is made up of over 100 different revenues. This diversity provides stability to the revenue stream. However, two sources, property tax and income tax, make up 82% of the total current revenue. The performance of these two revenues in large measure determines the health of the budget.

Property Tax

The property tax makes up 43% of general fund revenues. The tax due is determined by multiplying the assessed value of the property by the tax rate for each \$100 of assessed value. The State of Maryland uses a triennial assessment system to determine the value of property for taxing purposes. For Fiscal Year 2008 the assessable base is projected to grow by 6% from reassessments. The actual growth in the assessable base is estimated to be closer to 18%, but the county applies a 5% cap on growth in assessments in one year. Based on this reduction from the total assessment, it is projected that growth in the base should continue in this range for the next several years. For FY2008 the proposed tax rate is \$1.014 for real property and \$2.535 for corporate personal property.

Income Tax

The income tax in Howard County makes up 39% of general fund revenues. It is the most economically sensitive revenue in the county. Previously the rate was stated as a percent of the State tax due. For Howard County that rate was 48%. As a result of State Legislative Action this rate was restated as a percent of Maryland Net Taxable Income. The rate in Howard County is 3.2%. Revenue from the income tax is derived from personal income from county residents such as salaries and social security payments as well as income from capital gains, interest and some business income. Howard County continues to lead the State of Maryland in median household income, estimated to be \$88,600 in 2005. The location between two large metropolitan areas (Washington, DC and Baltimore), the high educational level of the labor force and continued job growth should ensure continued stability in the income tax revenue stream.

Other Revenues

Other Local Taxes

Other local taxes include the recordation tax, admissions & amusement tax, the hotel motel tax and mobile home tax. For the past several years the strong local real estate market has provided strong growth in the recordation tax. Some slowing has been noted recently in the housing market. This slowing is expected to be tempered by the continued strong demand for homes in Howard County. Other revenues in the category are showing little or no growth.

State Shared Taxes & Revenue From Other Agencies

State revenue as a major source has largely disappeared from the general fund of the county. All undesignated state revenue has been eliminated. Only highway gas tax funds and state aid for police protection remain. For FY2008 state revenues from Highway User Fees and Aid for Police Protection are expected to remain at the same level as received in the current year. In the past several years funding was reduced by the state. State funding for education has increased via the Bridge to Excellence in Education Act (Thornton Funds). Those funds go directly to the Board of Education and are not received by the general fund.

Charges for Services & Licenses & Permits

The other revenues of the county are made up of charges for services provided to individuals or businesses and license and permit fees largely as a part of the development process. Fees for services are usually designed to recover the cost of the service provided. Descriptions and explanations for these revenues are included in the User Fees and Charges book for FY2008 that is available from the Howard County Budget Office.

Interest/Money/Fines

This portion of revenues has increased from the previous year because of an increase in investment income. Other major sources of revenue in this section are from fines from tickets for running red lights and false alarm fines that are both expected to remain stable in FY08.

Interfund Reimbursements

This revenue includes funds that are paid to the General Fund from dedicated revenue sources to reimburse the general fund for services it has provided to those funds. Most of these funds come from the Utility Water and Sewer Fund and the Environmental Services Fund.

Funds From Prior Years

This section includes surplus funds from the prior year's budget that were in excess of that needed to maintain the Rainy Day Fund of the county at the charter mandated levels. These funds may only be used for pay-go capital projects or one time expenses per the Howard County Charter.

The Budget Stabilization Account

The Howard County Charter requires the county to maintain a Rainy Day Fund of up to 7% of the latest audit of general fund expenditures at the time the budget is adopted. It further requires any surplus the county generates go into the fund until that goal is reached. When the goal is reached, the surplus can only be spent on capital projects, one-time expenditures or debt reduction. The current balance of the Rainy Day Fund is \$38,423,367, which meets the mandated 7% level. For FY 2008 the mandated level of the Fund is based on audited spending for FY 2006. Seven percent of that amount will require a Rainy Day Fund of \$45,095,430. The county ended FY 2006 with an undesignated surplus of \$7,739,594. In addition, funds were reserved in the FY06 financial statement to bring the fund up to mandated levels for FY07 and FY08.

Policy on Maintaining the Account at Mandated Levels

The County Executive has adopted the following policy that will be used to maintain the Rainy Day Fund:

Transfers to the General Fund and/or under-funding of the Budget Stabilization Account will be addressed as quickly as possible. The primary method of filling the Account is to use estimated or un-appropriated surpluses. If the account falls below the mandated level for two fiscal years the county will replenish funds by direct appropriation. In the fiscal year following the two-year period, a direct line item appropriation is to be included in the operating budget. This direct appropriation to the operating budget will continue until the Budget Stabilization Account reaches the targeted level.

If it is not financially feasible for the county to budget a 25% direct appropriation of the amount required to make up the difference, the county will budget a lesser amount, and reaffirm its commitment to fully replenish the reserve funds used, but over a longer period of time. When economic conditions improve, the county will again appropriate 25% of the difference between the maximum Budget Stabilization Account level and the existing balance. The direct budget appropriations will continue until the account is back to fully funded status.

Capital and Debt Policy

The county funds its capital program based on the requirements of the General Plan and supporting master plans for recreation & parks, human services, schools, water & sewer, solid waste, libraries, fire stations and public facilities. The county uses an annual debt affordability process to determine reasonable debt levels.

The county plans long and short-term debt issuance to finance its capital budget based on cash flow needs, sources of revenue, capital construction periods, available financing instruments and market conditions. The county finances capital needs on a regular basis, dictated by capital spending patterns. External financial specialists assist the county in developing a bond issuance strategy, preparing bond documents and marketing bonds to investors. Bonds issued by the county mature over a term matching the economic life of the improvements they finance.

General improvements are sold as Consolidated Public Improvement bonds with 20 year terms and water & sewer improvements into Metropolitan District Bonds with 30 year terms. Debt obligations are generally issued via competitive sale. However, the county may use a negotiated sale process when it provides significant savings and/or if the terms of the offering are sufficiently complex that the bond issue might be compromised in a competitive sale.

(The preceding is a synopsis of a comprehensive debt policy that is available from the Director of Finance.)

The Capital Budget

The capital budget includes the funds to construct major government facilities such as roads, bridges, schools, fire stations, etc. Capital projects usually take more than one year to complete, unlike operating budgets which cover only one year. The budget for any one project may include money which has already been spent, additional funds for the next year, and planned expenditures for five years in the future.

Capital projects are funded by a number of revenue sources, including bonds, pay-go cash, developer contributions, transfer tax and utility funds and grants. Because the projects are usually major facilities, the county often borrows money to pay for them over a long period. The borrowed money, called bonds, is repaid through the operating budget debt service payments much like a homeowner makes mortgage payments. For Fiscal Year 2008 the county has budgeted debt service payments of \$70,466,238 in the general fund.

The capital program is a plan showing anticipated capital projects in the five years following the capital budget.

The Role of the Capital Budget in the Adequate Public Facilities Process

In 1992, the county adopted an adequate public facilities ordinance to provide planning predictability for the county. This process was reviewed and amended during 1999. The legislation requires the testing of proposed development for adequacy of schools and roads as a condition of subdivision or site development plan approval. The county in turn is required to adopt 10 year plans for its infrastructure of schools, roads, solid waste, water & sewage, and other governmental functions. These master plans are used to determine the adequacy of infrastructure necessary to allow development. As such, the capital budget is the vehicle for determining how development will proceed in the county.

The Debt Affordability Process

To determine reasonable debt levels for the county as part of the capital budget process, each year the County Executive appoints a Spending Affordability Committee consisting of individual citizens with fiscal expertise and county officials to review the county's ability to absorb and pay for bond debt. This review has become a regular function of the budget process and includes recommendations made by the committee regarding how much new debt can be afforded by the county without overburdening itself with debt service payments. In order to make its recommendations, the committee examines the following measures:

1. Debt measured as a percent of the county's assessable base. The County Charter limits the county debt to 12% of the assessable base, which has been adjusted to 4.8% based on 100% assessment levels.
2. Per capita debt measured as a percent of the jurisdictions per capita personal income.
3. Debt measured against the population on a per capita basis.
4. Debt Service (the repayment of bond principal and interest) as a percent of current general fund revenues.

In addition, the committee reviews multi-year projections of the county's revenues and expenditures to determine debt affordability in the context of the county's future growth, economic conditions, service needs and overall fiscal situations.

The Howard County Capital Budget is published separately from the operating budget; however, the County Executive's Capital Budget Message, a summary and area maps highlighting capital projects follow.

April 2, 2007

The Honorable Calvin Ball
Chairperson, Howard County Council
3430 Courthouse Drive
Ellicott City, MD 21043

Dear Chairperson Ball:

I respectfully submit my proposed Fiscal Year 2008 Capital Budget. This is the first Capital Budget of my administration, and it is a reflection of my priorities for Howard County. I would like to highlight a few of my top priorities—education, public safety and the environment—and discuss some specific projects in each of these areas.

To help keep our public school system the best in Maryland, this budget includes \$80.7 million for school construction and renovations, fully funding all projects in the Board of Education's capital request. As you know, the Board of Education has chosen to defer funding for Mt. Hebron High School pending a more thorough study of the physical needs of the school. This budget does include planning money to determine how the needs of Mt. Hebron can best be met. This budget also provides \$10.9 million for the completion of the Glenelg High School addition, \$11.7 million for Full-Day Kindergarten, \$5.7 million for Technology Upgrades, and \$5 million for the Centennial Lane Elementary Addition. Funding for Systemic Renovations including Worthington Elementary School, Clarksville Middle School, Clemens Crossing Elementary School, Waterloo Elementary School and Northfield Elementary School totals \$32.1 million. We are anticipating additional State funding of \$8.2 million which is shown in the budget as a reduction to County bonds.

In addition to our public school system, I am also committed to funding the continued educational excellence of our community college. The capital budget includes \$12.7 million for Howard Community College. This includes \$824,000 in funding for the completion of four classrooms in the currently unfinished space at the Children's

Learning Center. I believe the Children's Learning Center is a model program to provide practical experiential learning opportunities for students in early childhood development, education, and nursing while at the same time solving the challenge of childcare for the college's students and faculty members. There is currently a waiting list for students to use the Children's Learning Center, and completing the unfinished space in the existing center can solve that problem.

My proposed budget also funds \$ 2,080,000 for Renovation to Building A and the Smith Theater as well as \$2,182,000 for Safety Compliance and Facility Renewal. The funding for Safety Compliance and Facility Renewal includes \$350,000 to convert an existing classroom into a radiological technology lab which requires HVAC and lead lined walls. Currently, 100 HCC students have declared radiological technology as their major, but HCC only has access to five seats through partnership with another community college. Having its own lab on campus will allow HCC to better meet student demand as well as the high market demand for skilled radiological technicians.

Additionally, the budget includes \$2.2 million of county funding for the purchase of the Belmont property. County funds will cover half the cost of the property and will be matched by private donors. I have also allocated \$2,820,000 for the renovation and improvement of the existing structures on the property. There is no funding provided for any new construction on the Belmont property.

The college will continue Belmont's conference business in the tradition of the Smithsonian Institute and the American Chemical Society and will provide specialized learning opportunities for students and the community. The continuation of conference activities at Belmont will provide an economic base to support the proper preservation and maintenance of the manor house, other facilities and the grounds. This is critical to ensure that additional government funds will

not be necessary to support the ongoing preservation and maintenance of Belmont.

I am also very pleased to announce that the County is moving forward to purchase the nearby Dobbin Property. I have instructed Gary Arthur, Director of the Department of Recreation and Parks, to have the property appraised. It is my intention to purchase the Dobbin Property with Program Open Space funds designated for parkland acquisition, extinguish the existing development rights, and permanently preserve that land as open space.

Public safety projects in this budget include \$5.4 million for the Public Safety Education Center which will provide a state-of-the-art facility for training our Police and Fire employees and \$1.5 million for a Public Safety Radio System Enhancement project to provide better communications for our first responders.

In addition, I will be requesting an increase in the Fire Tax to provide additional funds for our Fire capital projects which total \$13,180,000 this year. This budget includes \$1.7 million to begin the Rural Fire Protection Program to augment fire protection for rural areas of the county not served by public water and sewer. For the first time, we are starting a program to improve the level of service in western Howard County by providing underground water supply systems for fire protection.

My proposed budget includes \$1,810,000 to complete the funding for the new fire station in West Friendship as well as \$1,325,000 for a new Savage fire station and \$1,145,000 to enlarge the Scaggsville fire station. This budget also provides \$4.5 million for fire and rescue vehicles including a new aerial tower and two new tankers.

Supporting our first responders will always be a top priority for my administration. We must give them the tools they need to keep our community safe.

The environment is another key priority reflected in this budget. The Environmental Compliance project includes \$405,000 for an ongoing evaluation of environmental compliance for County facilities, and within the Systemic Facility Improvements project, I have funded an additional \$400,000 designated as a “green fund” to support additional costs associated with conversion to energy efficient and environmentally preferable products within County facilities.

Under Recreation and Parks, \$2.4 million is included for the Robinson Nature Center which will include environmental education opportunities for our students and citizens. The proposed budget also includes \$1.4 million for Blandair Regional Park, \$7.5 million for Parkland Acquisitions, \$1.7 million for Meadowbrook Park, \$1.5 million for the Western Regional Park, \$1.4 million for Cedar Lane Park, and \$914,000 for Centennial Park.

In addition to these priority issues, the budget shows a strong commitment to maintain and improve County infrastructure. Road Resurfacing projects total \$7.5 million, and Road Construction projects total \$23.6 million, of which \$18.7 million are funded by Road Excise Tax bonds. In order to pay for these needed projects, I am proposing a 10% increase in the Road Excise Tax. This tax on new development has not been increased since 1998 and will fund projects that include the Dorsey Run Road Extension, Guilford Road Improvements, and the State Road Construction cost sharing projects.

As we look to technology to help increase government efficiency, we must fund critical improvements to our technological infrastructure as well. My proposed budget includes \$2.0 million for the Technology Infrastructure Upgrade Project to improve local area networks and create a robust, scalable wide area network which will allow Howard County government to become more efficient in our internal operations and more accessible to the public.

As you and your colleagues on the Council are well aware, we have severe needs for

improved County offices. Our current building has become outdated and inefficient. The budget includes \$16.6 million in the Government Service Campus project for the construction, purchase or renovation of County office facilities. This project has been redefined to allow for full exploration and consideration of all viable office solutions, and because we know these needs exist, it is prudent to put aside funds now toward future solutions.

The total Capital Budget of \$353.7 million includes \$96.2 million in New General Obligation Bonds, an amount within the \$100 million limit established by the Spending Affordability Committee. In addition, the budget includes funding of \$52.3 million in water quality bonds and \$40.4 million in Metropolitan District bonds, \$18.6 million in pay-as-you-go funds and \$27.3 in Transfer Tax revenue. Based on an updated review of revenue and expenses related to the education surcharge bill, I was able to provide an additional \$13.0 million in bonds for Education from the Education Excise Tax which I have included in the \$32.5 million dollar Systemic Renovation project for older schools.

It is a delicate and challenging process to balance all of the infrastructure needs of our County while remaining within the limits of the resources available to us. The initial Capital Budget requests totaled \$409.7 million and required that a number of projects be deferred in order to balance available funding sources. Among my deferrals are \$11.7 million in County bonds for Community College projects for which no State Grant funding was received, \$3.6 for Library projects, and \$18.9 million for Mt. Hebron High School.

Our budget pressures have become even greater for Fiscal Year 2008 and beyond due to the new accounting procedure requiring state and local governments to begin funding Other Post Retirement Benefits (OPEB). I believe this proposed Capital Budget for FY 2008 provides funding for our most needed projects while not hindering our operating budget needs.

I am pleased with the Capital Budget for FY 2008, and yet I am keenly aware of the long list of capital projects which will require significant additional funding in the next few years. Over the coming years, our capital budget pressures will intensify drastically. We must be prepared to make tough decisions as we look at future revenue sources and how we will fund priority projects for the community.

As you begin your review of my first Capital Budget, I am confident that we can work together to provide the infrastructure the County needs to continue to be one of the best places to live in the United States. Should you have any questions during your review process, my staff is available to provide assistance.

Sincerely,



Ken Ulman
County Executive

Executive Proposed FY08 5 Year Capital Improvement Program Summary

(In thousands of \$)

Fiscal Years FY 2009 to FY 2013

Program Title	Prior Appropriation	FISCAL 2008 BUDGET	TOTAL APPROP	FY 09	FY10	FY11	FY12	FY13	5YR PROG
Bridge Improvements	18,282	3,040	21,322	3,665	100	1,000	-	-	26,087
Storm Drainage	16,597	7,565	24,162	4,720	4,175	3,420	3,470	-	39,947
Road Resurfacing	20,685	7,470	28,155	9,370	9,370	9,370	8,870	8,750	73,885
Road Construction	193,520	23,630	217,150	38,750	7,760	4,940	3,970	2,845	275,415
Sidewalk/Curb Projects	8,257	2,377	10,634	3,375	2,985	950	2,233	630	20,807
Traffic Improvements	9,500	3,215	12,715	1,165	775	320	320	0	15,295
General County	131,145	39,940	171,085	46,440	30,280	18,215	6,285	1,450	273,755
Fire	34,353	13,180	47,533	25,855	14,050	2,200	2,300	2,300	94,238
Library	1,000	2,150	3,150	36,910	17,660	12,915	6,330	-	76,965
Police	7,869	835	8,704	3,150	2,720	-	-	-	14,574
Recreation & Parks	64,341	17,471	81,812	26,386	30,783	12,654	16,680	2,472	170,787
Agricultural Preservation	108,108	12,500	120,608	-	-	-	-	-	120,608
Community Renewal	12,300	2,000	14,300	1,500	1,500	-	-	-	17,300
Sewer	163,125	101,077	264,202	38,945	1,705	425	135	600	306,012
Water	147,311	23,917	171,228	37,109	3,340	250	-	-	211,927
Board of Education	303,500	80,654	384,154	118,993	93,644	78,492	99,250	70,768	845,301
Community College	119,203	12,706	131,909	37,789	64,615	45,842	27,921	23,946	332,022
Total Capital	1,359,096	353,727	1,712,823	434,122	285,462	190,993	177,764	113,761	2,914,925

Executive Proposed FY2008 Capital Budget by Source of Funds
(In Thousands of \$)

Program Title	Program Total	Pay As You Go	Excise Tax	Excise Bonds	Ed Excise Bonds	MD School PSIAC	College Bonds	Storm Drain	G.O. Bonds	Developer Contrib.	Water Qual Bonds	Metro Bonds	IAC	Other	Grants	Transfer Tax	Utility Fund
Bridge Improvements	3,040	300		500					210					1,500	530		
Storm Drainage	7,565	35						160	6,400					230	740		
Road Resurfacing	7,470	6,470							1,000								
Road Construction	23,630			18,655					4,330	335				(50)	360		
Sidewalk/Curb Projects	2,377	190							1,526	100				35	526		
Intersection Improvements	3,215	500		850					1,590	60				15	200		
General County	39,940	6,820							30,550					4662	(2,992)		900
Fire	13,180	-							3,380					7,655	130	2,015	
Library	2,150								2150								
Police	835	835															
Recreation & Parks	17,471	(1,750)							2,958					4	12,486	3,773	
Agricultural Preservation	12,500															12,500	
Community Renewal	2,000															2,000	
Sewer	101,077									3,600	52,330	30,195	1,055	200	9,230		4,467
Water	23,917	200								1,040		10,225	205				12,247
Board of Education	80,654	-			13,000	23,233			37,421					-		7,000	
Community College	12,706	5020							4,664					2,232	790		
Total Capital	353,727	18,620	-	20,005	13,000	23,233	-	160	96,179	5,135	52,330	40,420	1,260	16,483	22,000	27,288	17,614

Capital Budget Extended Summary for Fiscal Year 2008

(In thousands of \$)

Program Title	Approp. Total	Five Year Subtotal	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Total
Bridge Improvements	21,322	4,765	-	-	-	-	26,087
Storm Drainage	24,162	15,785	-	-	-	-	39,947
Road Resurfacing	28,155	45,730	8,000	7,000	1,000		89,885
Road Construction	217,150	58,265	1,000	-	-	-	276,415
Sidewalk/Curb Projects	10,634	10,173	530	100	-	-	21,437
Intersection Improvements	12,715	2,580	-	-	-	-	15,295
General County	171,085	102,670	1,250	12,495	750		288,250
Fire	47,533	46,705	-	-	-	-	94,238
Library	3,150	73,815	-	-	-	-	76,965
Police	8,704	5,870	-	-	-	-	14,574
Recreation & Parks	81,812	88,975	670	670	670	670	173,467
Agricultural Preservation	120,608	-	-	-	-	-	120,608
Community Renewal	14,300	3,000	-	-	-	-	17,300
Sewer	264,202	41,810	-	-	-	-	306,012
Water	171,228	40,699	-	-	-	-	211,927
Board of Education	384,154	461,147	73,100	73,600	74,100	51,200	1,117,301
Community College	131,909	191,559	17,310	-	-	-	340,778
Total Capital	1,712,824	1,193,548	101,860	93,865	76,520	51,870	3,230,486

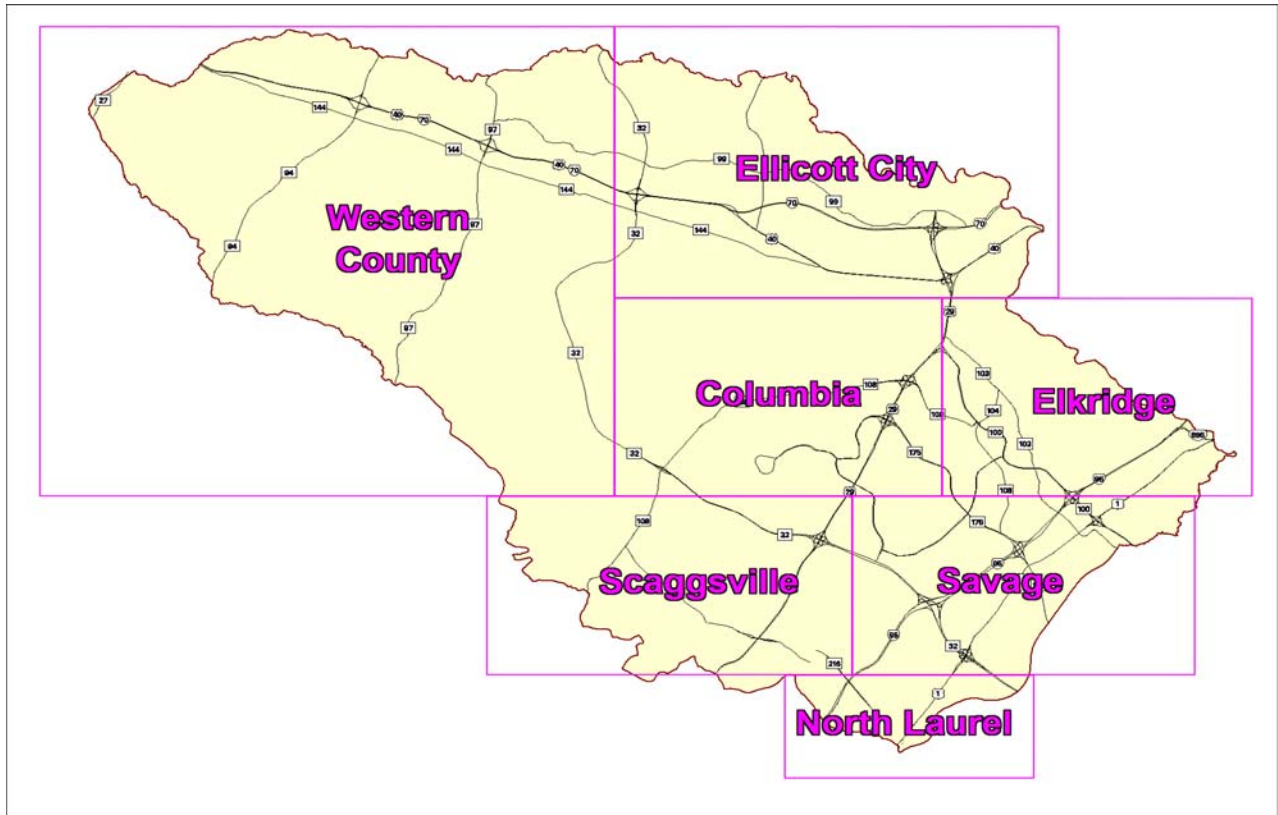
Howard County, MD

CAPITAL PROGRAM SUMMARY

	PRIOR	FISCAL 2008	TOTAL	5yr Capital	Extended	TOTAL
	Appropriation	BUDGET	Appropriation	Improve	Program Total	PROJECT
				Program		
TRANSPORTATION	266,841,001	47,297,100	314,138,101	137,298,000	17,630,000	469,066,101
OTHER PROGRAMS	120,408,000	14,500,000	134,908,000	3,000,000	0	137,908,000
GENERAL COUNTY PROGRAM	174,367,000	56,105,000	230,472,000	229,060,000	14,495,000	474,027,000
RECREATION PARKS	64,341,515	17,471,000	81,812,515	88,974,000	2,680,000	173,466,515
WATER and SEWER	310,436,480	124,994,000	435,430,480	82,508,500	0	517,938,980
EDUCATION	422,703,072	93,360,000	516,063,072	652,706,000	289,310,000	1,458,079,072
	1,359,097,068	353,727,100	1,712,824,168	1,193,546,500	324,115,000	3,230,485,668

REVENUES

BONDS	377,856,398	96,179,000	474,035,398	823,771,500	297,880,000	1,595,686,898
EXCISE TAX BACKED BONDS	133,768,000	20,005,100	153,773,100	41,015,000	1,000,000	195,788,100
METRO DISTRICT BOND	118,958,523	40,420,000	159,378,523	62,330,000	0	221,708,523
EDUCATION EXCISE BONDS	47,430,000	13,000,000	60,430,000	0	0	60,430,000
COLLEGE REVENUE BACKED BOND	13,301,000	0	13,301,000	8,725,000	7,835,000	29,861,000
UTILITY CASH	86,432,216	17,614,000	104,046,216	9,992,500	0	114,038,716
IN-AID of CONSTRUCT UTILITIES	23,977,264	1,260,000	25,237,264	1,000,000	0	26,237,264
PAY AS YOU GO	71,034,000	18,620,000	89,654,000	64,871,000	15,244,000	169,769,000
EXCISE TAX	29,862,000	0	29,862,000	4,515,000	0	34,377,000
TRANSFER TAX	93,050,698	27,288,000	120,338,698	31,495,500	1,236,000	153,070,198
STORM DRAINAGE FUND	3,920,000	160,000	4,080,000	500,000	0	4,580,000
GRANTS	105,928,500	22,000,000	127,928,500	142,455,000	920,000	271,303,500
WATER QUALITY State Bond Loan	70,464,477	52,330,000	122,794,477	0	0	122,794,477
STATE AID for SCHOOLS	43,711,492	23,233,000	66,944,492	0	0	66,944,492
DEVELOPER CONTRIBUTION	13,661,000	5,135,000	18,796,000	1,515,000	0	20,311,000
OTHER SOURCES	125,741,500	16,483,000	142,224,500	1,361,000	0	143,585,500
	1,359,097,068	353,727,100	1,712,824,168	1,193,546,500	324,115,000	3,230,485,668



Regional Capital Projects Map

To provide useful summary information on the Capital Budget, the FY08 Capital Budget is being presented on a county map. For purposes of display the County is divided into seven (7) geographic areas. A list of the capital projects for which funding is proposed by area follows. This list of projects provides the # and name. Details for each project listed may be found in the FY08 Capital Budget Detail book, located in every branch of the Howard County Library and on the county website at www.howardcountymd.gov. The maps used in this presentation are courtesy of the Department of Technology and Communication Services, Geographical Information System (GIS).

No Scale



Columbia Area FY 2008 Capital Projects Map

<u>Project #</u>	<u>Name</u>
D1151	FY2005 SUMMER PARK COURT DRAINAGE
D1154	FY2008 DONLEIGH OPEN CHANNEL DRAINAGE IMPRVMENT
E1004	FY2006 OLD CEDAR LANE RENOVATIONS
F5551	FY2004 BANNEKER FIRE STATION REDEVELOPMENT
F5971	FY2007 NEW SAVAGE FIRE STATION
J4157	FY2008 MINSTREL WAY EXTENDED
J4222	FY2008 SNOWDEN RIVER PARKWAY WIDENING
J4224	FY2008 GATEWAY AT ROBERT FULTON INTERSECTION IMP
K5048	FY2007 COLUMBIA-100 PARKWAY AREA SIDEWALK
K5060	FY2007 BROKEN LAND PARKWAY SIDEWALKS
M0512	FY1996 PHYSICAL ED FACILITY RENOVATIONS
M0534	FY2005 RENOVATIONS TO BLDG A/SMITH THEATRE
M0537	FY2008 BELMONT CONFERENCE CENTER
M0538	FY2008 CHILDREN'S LEARNING CENTER
M0540	FY2008 SAFETY COMPLIANCE AND FACILITY RENEWALS
N3102	FY2000 BLANDAIR REGIONAL PARK
N3960	FY2006 ROBINSON PROPERTY NATURE CENTER
N3965	FY2007 MIDDLE PATUXENT IMPROVEMENTS
N3966	FY2007 CEDAR LANE SCHOOL COMMUNITY CENTER
N3968	FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS
N3970	FY2008 RECREATION AND PARKS HEADQUARTERS EXPAN
S6175	FY 2001 LITTLE PATUXENT PARALLEL SEWER
S6232	FY2001 SEWER CORROSION CORRECTION PROGRAM
S6251	FY2005 HOLIDAY HILLS/RIVERSIDE EST WATER-SEWER
W8273	FY2008 CEDAR LANE WATER MAIN EXTENSION
W8274	FY 2007 SCADA SYSTEM UPGRADE

Savage Area FY 2008 Capital Projects Map

<u>Project #</u>	<u>Name</u>
B3855	FY2000 GUILFORD ROAD / CSX BRIDGE (HO-194)
J4110	FY1991 DORSEY RUN ROAD - SOUTH LINK
J4175	FY2000 GUILFORD ROAD IMPROVEMENTS
S6245	FY2003 NITROGEN LOADING REDUCTION

Elkridge Area FY 2008 Capital Projects Map

<u>Project #</u>	<u>Name</u>
B3831	FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)
E1008	FY2008 ELKRIDGE ELEMENTARY ADDITION
J4143	FY1995 WINTERS LANE
L0015	FY2008 ELKRIDGE BRANCH LIBRARY
N3107	FY2000 ROCKBURN BRANCH PARK
N3957	FY2005 TROY PARK & HISTORIC REHABILITATION
S6240	FY2002 DEEP RUN INTERCEPTOR SIPHON REHAB
S6260	FY2007 ROCKBURN HILL ROAD SEWER
W8238	FY2001 US1 MAIN-MEADOWRIDGE TO MONTGOMERY RD.
W8255	FY2003 HARWOOD PARK WATER REHABILITATION
W8256	FY2003 LENNOX PARK WATER REHABILITATION
W8272	FY2006 BELLANCA DRIVE WATER MAIN REHABILITATION
W8286	FY2008 DUCKETTS LANE WATER MAIN REHABILITATION

North Laurel Area FY 2008 Capital Projects Map

<u>Project #</u>	<u>Name</u>
C0304	FY2006 NORTH LAUREL PARK COMMUNITY CENTER
D1112	FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS.
D1143	FY2004 NAYLOR AVENUE DRAINAGE
D1150	FY2005 HIGH RIDGE DRAINAGE
D1156	FY2006 MADISON AVE CULVERT REPLACEMENT
F5970	FY2007 SCAGGSVILLE FIRE STATION #11 ENLARGEMENT
J4138	FY2004 FAIRVIEW AVE TURNAROUND
J4188	FY2006 HARDING RD ROADWAY IMPROVEMENT
J4202	FY2004 STEPHENS ROAD IMPROVEMENTS
J4217	FY2007 TOWER DRIVE DRAINAGE AND SIDEWALKS
J4229	FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS
L0017	FY2008 SAVAGE LIBRARY
N3104	FY2004 HIGHRIDGE COMMUNITY PARK
W8270	FY2005 400 ZONE WATER IMPROVEMENTS

Ellicott City Area FY 2008 Capital Projects Map

<u>Project #</u>	<u>Name</u>
B3856	FY2001 OLD MONTGOMERY ROAD BRIDGE (HO-9)
C0264	FY1998 SYSTEMIC FACILITY IMPROVEMENTS
C0282	FY2001 GOVERNMENT SERVICE CAMPUS
C0292	FY2006 FUEL ISLAND FACILITY
C0299	FY2005 WASTE MANAGEMENT IMPROVEMENTS

Fiscal 2008 Budget

C0303	FY2006 CENTRAL FLEET MAINTENANCE AND FACILITIES
D1131	FY2001 WORTHINGTON DRAINAGE IMPROVEMENTS
D1157	FY2006 ST JOHNS LANE VICINITY DRAINAGE STUDY
E0973	FY2003 WAVERLY ELEMENTARY ADDITION
E1006	FY2007 CENTENNIAL LANE ELEM ADDITION/CAFETORIUM
J4170	FY2004 ROGER'S AVENUE IMPROVEMENTS
J4179	FY2000 NORTH RIDGE RD
J4209	FY2006 BONNIE BRANCH ROAD SLPE STABILIZATION
J4215	FY2007 MARRIOTTSVILLE ROAD FROM US40 TO MD144
J4225	FY2008 ELLICOTT CENTER DR CONNECTION TO ROGERS
J4228	FY2008 ILCHESTER AND LANDING ROAD INTERSECT
L0012	FY2007 MILLER LIBRARY/HISTORICAL CENTER
N3105	FY1995 MEADOWBROOK PARK
N3953	FY2000 CENTENNIAL LAKE RESTORATION
N3959	FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK
N3962	FY2008 CENTENNIAL PARK IMPROVEMENTS
S6226	FY2000 TIBER BRANCH/CATROCK ODOR MITIGATION
S6253	FY2006 CARLEE RUN COURT SEWER EXTENSION
W8195	FY1994 ALBETH HEIGHTS WATER AND SEWER
W8243	FY2002 US29/TOLL HOUSE RD MAIN REPLACEMENT

Scaggsville Area FY 2008 Capital Projects Map

<u>Project #</u>	<u>Name</u>
B3838	FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)
W8280	FY2007 FULTON ELEVATED TANK and PUMPING STATION

Western County Area FY 2008 Capital Projects Map

<u>Project #</u>	<u>Name</u>
C0182	FY1985 PUBLIC SAFETY EDUCATION CENTER
E0954	FY1998 GLENELG HIGH SCHOOL ADDITION
F5965	FY2006 NEW FIRE STATION 3
J4184	FY2004 TRIADELPHIA MILL/HIGHLAND INTERSECT
J4198	FY2006 WOODBINE/WELLER RD IMPROVEMENTS
J4223	GY2008 BURNTWOODS CURVE ELIMINATION
N3932	FY2000 WESTERN REGIONAL PARK
N3964	FY2007 ALPHA RIDGE PARK ADDITIONS
N3967	FY2007 SOUTH BRANCH PARK
S6261	FY2007 PUBLIC SAFETY TRAINING CENTER SEWER EXTEN
W8227	FY2003 MARRIOTTSVILLE ROAD WATER MAIN
W8263	FY2004 MARRIOTTSVILLE RD ELEVATED TANK
W8284	FY2008 FIRESTATION 3 FIRE SUPPRESSION LINE
W8288	FY2008 ALPHA RIDGE LANDFILL FIRE SERVICE

About Howard County

History

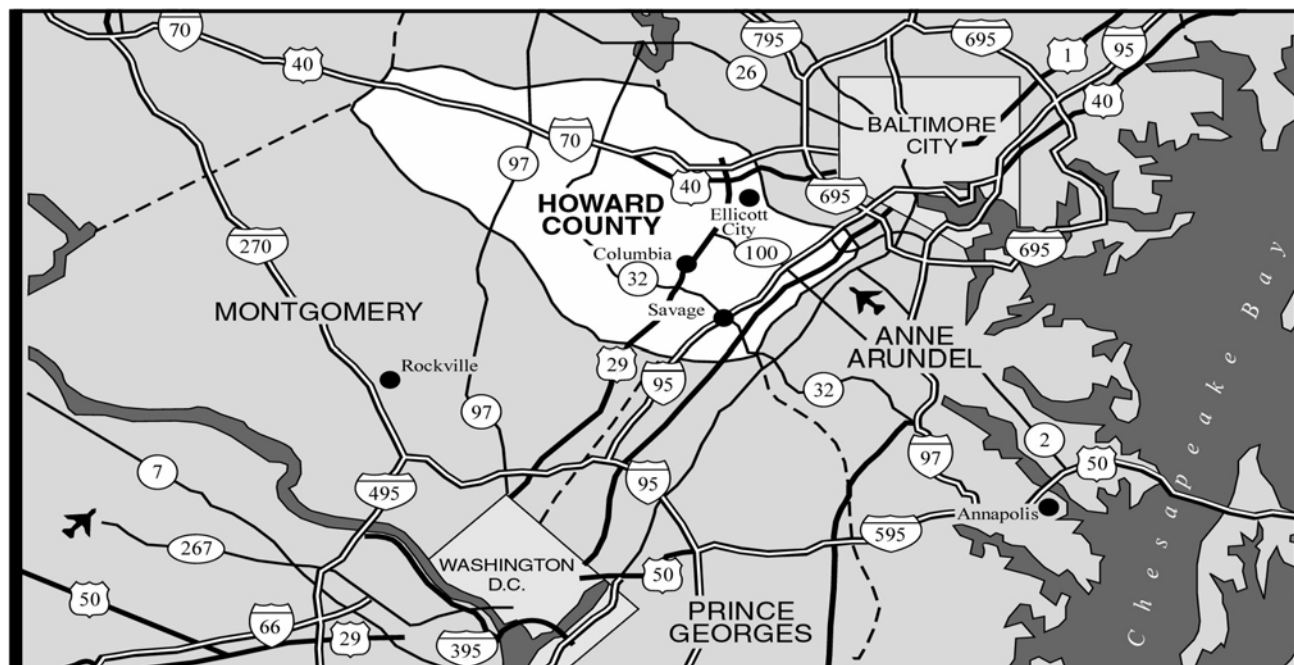
The County was formed in 1851, and bears the name of Colonel John Eager Howard, the fifth Governor of Maryland. Mills and ports along the Patapsco River, and the construction of the B & O Railroad through Ellicott City, played a significant part in the county's early development. The county was predominately agricultural in character until 1966, when construction began on the new town of Columbia. The county's population has grown approximately 500 percent since then, and is one of the wealthiest in the nation. Under a home rule charter since 1968, the county is governed by an elected County executive and five-member council.

Today

Howard County, Maryland is 251 square miles in area, and is home to approximately 277,939 residents. It is a unique mixture of urban, rural and suburban communities. The planned city of Columbia is a central part of the county landscape. The county is located directly between Baltimore, Maryland and Washington D.C. and its closest point is less than four miles from the former and 13 miles from the latter. Its location places the cultural attractions of both cities within an hours drive or less. These cities, together with Columbia, offer a wide variety of theaters, museums, entertainment,

and historical and natural places of interest. Visitors and residents alike are attracted by the Merriweather Post Pavilion, a dinner theater, the Rockland Arts Center, cinema, and a number of seasonal festivals. In Ellicott City, a major point of interest is the B & O Railroad Museum, the first terminus of the Baltimore and Ohio Railroad outside Baltimore City.

Howard County is situated in the heart of the dynamic corridor between Washington, D.C. and Baltimore, which combined comprises the fourth largest market in the United States. Howard County's ideal geographic location has resulted in the substantial growth of a wide variety of industries. A diverse business base thrives in the county, taking advantage of a friendly business climate, a highly educated workforce and superb quality of life. Howard County's corporate citizens range from high technology, telecommunications and biotechnology companies to multinational corporations, research and development firms, and wholesale distributors. The county's approximately 8,300 businesses employ 135,000 workers and major private sector employers include The Johns Hopkins Applied Physics Laboratory, Verizon, SAIC, Giant Foods, Micro Systems, Wells Fargo Bank, SYSCO Food Service, Dreyer's Ice Cream, the Arbitron Company, and U.S. Food Service to name but a few.



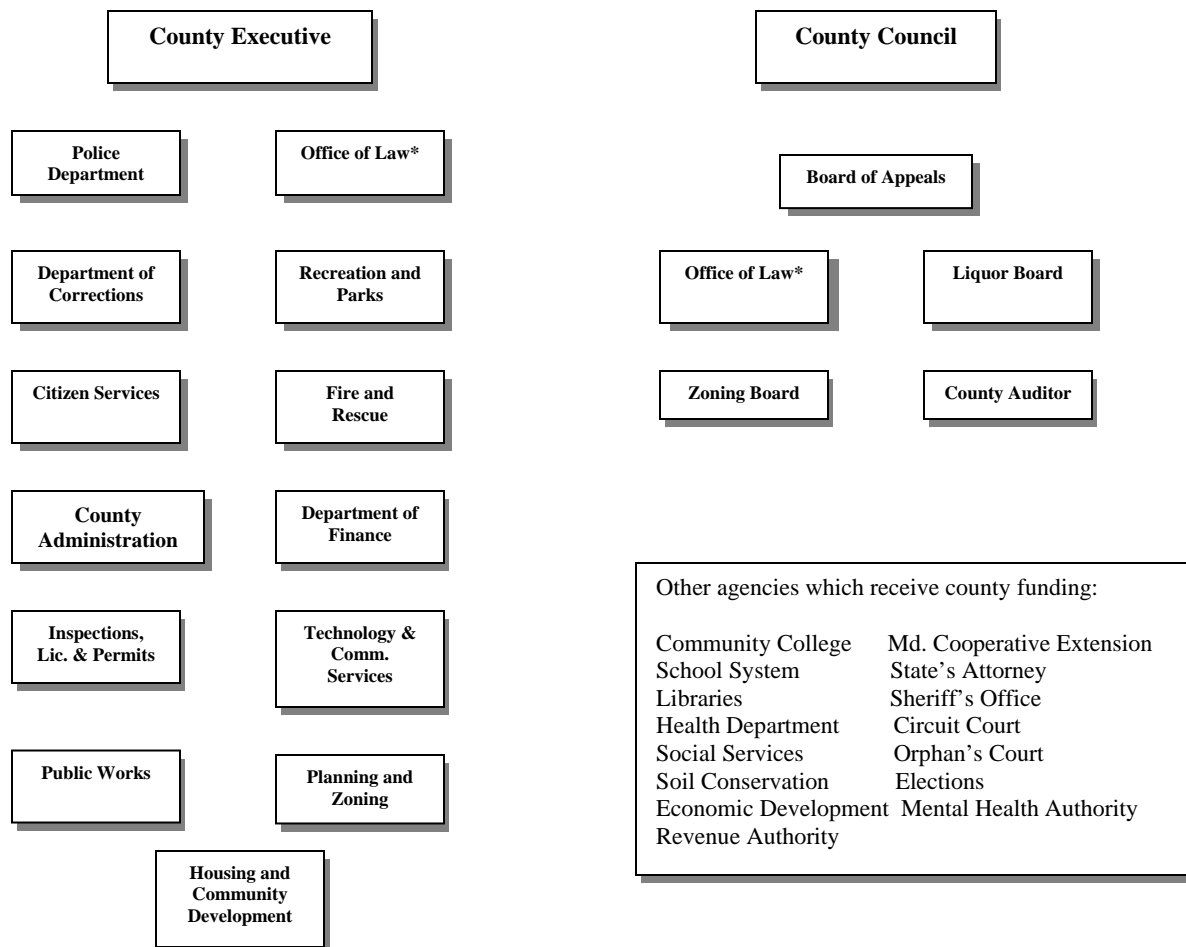
About the Government

There are no incorporated cities or towns in Howard County; all local government services are provided by the county government. The county is governed by an executive and a five member County council, all serving four year terms. The executive is elected at-large while the council is elected by legislative district.

Most day-to-day government operations such as police, public works and recreation are

under the direction of the County Executive. Other local agencies, such as the library system and health department, are largely funded by the county, but operate with varying degrees of independence. An elected board of education oversees the county public school system serving approximately 48,444 students.

The organizational chart below shows major county agencies.



Organizational Chart

Advisory boards and commissions not shown

*The Office of Law represents both the County Executive and the County Council.

Fiscal 2008 Budget

Local Elected Officials

County Executive

Ken Ulman

County Council

Calvin Ball, Chairperson

Courtney Watson, Vice Chairperson

Greg Fox

Mary Kay Sigaty

Jen Terrasa

Department/Agency Officials

Education

Mary Ellen Duncan, Ph.D., President, Howard
Community College

Board of Education (*Elected Officials*)

Diane Mikulis, Chairman

Frank Aquino, Vice Chairman

Larry Cohen

Sandra French

Ellen Flynn Giles

Patricia S. Gordon

Janet Siddiqui, M. D.

Wossen Ayele, Student Member

Dr. Sydney L. Cousin, Superintendent,
Howard County Public School System

Public Safety

William McMahon, Chief, Dept. of Police

Melanie C. Pereira, Director, Dept. of Corrections

Joseph Herr, Chief, Dept. of Fire and Rescue
Services

Public Facilities

James M. Irvin, Director, Dept. of Public Works

Robert Frances, Acting Director, Dept. of
Inspections, Licenses & Permits

Marsha S. McLaughlin, Director, Dept. of
Planning and Zoning

William E. Barnes, Acting District Manager, Soil
Conservation

Community Services

Susan Rosenbaum, Director, Dept. of
Citizen Services

Madeleine Greene, Acting Director,
Maryland Cooperative Extension Service

Dr. Peter Beilenson, Health Officer,
Health Department

Charlene Gallion, Director

Dept. of Social Services

Valerie Gross, Director, Howard County Library

Gary Arthur, Director, Dept. of Recreation &
Parks

Donna Wells, Director, Mental Health Authority

General Government

Lonnie R. Robbins, Chief Administrative Officer,

Department of County Administration

Margaret Ann Nolan, Solicitor, Office of Law

Sharon F. Greisz, Director, Dept. of Finance

Ira Levy, Director, Technology and

Communication Services

Richard W. Story, Executive Director,

Economic Development Authority

Stacy Spann, Director, Dept. of

Housing and Community Development

Legislative and Judicial

Sheila M. Tolliver, Administrator,

County Council

Haskell Arnold, Auditor, County Council

Diane O. Leasure, Chief Administrative Judge,
Circuit Court

Guy Harriman, President, Board of Elections

Elected Officials

:

Tim McCrone, State's Attorney

James F. Fitzgerald, Sheriff

Sherae McNeal, Acting Chief Judge, Orphans'
Court

Margaret Rappaport, Clerk of the Court

Economic Outlook

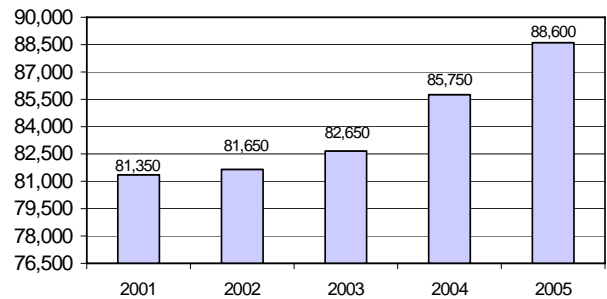
Calendar 2006 proved to be stronger than what economists thought for most of the year and set the stage for continued success in 2007. Howard County has enjoyed a robust economy with the exception of the housing market. Homes are staying on the market for longer periods of time, but the average price paid for a single-family home in Howard County in November 2006 was \$470,447, down 2.6% from the previous year. Recent data suggests the local housing market is beginning to pick up and should be into recovery mode by the second half of the calendar year.

Fiscal 2007 to date has been a solid year for Howard County. Many businesses ended 2006 with balance sheets as strong as those reported in 2004 and 2005 and were positioned for a good start in 2007. County revenues overall have been solid, but the impact of the slowdown in the local housing market has been noticeable in the collection levels of revenues related to building permits, developer fees and recordation tax. Unemployment rates for the county have been some of the lowest in the state and have averaged 2.8% thru December 2006. Average weekly wages paid have been \$934 per week thru this same period.

Growth is projected for FY08, but at a slower pace. Appreciation in housing prices is expected to be in the 4% range compared to the double digit increases of the last several years. Property tax revenues are expected to grow by approximately 6% even when accounting for the 5% cap (homeowner tax credit) and other credits. Income tax receipts are anticipated to be strong based on continued job growth and increases in personal income levels. The full impact of the much anticipated Base Realignment & Closure (BRAC) actions is under review at this time. While the number of positions that will be created is unclear they are expected to pay an average of \$85,000. These positions will also translate into increased population and greater demand for services, including education, housing, infrastructure and transportation. Recent changes to GASB reporting requirements related to Other Post Employment Benefits (OPEB) will require additional resources from the county. The challenge is to continue to provide citizens with the services to which they are accustomed, while balancing the increasing needs of a maturing county.

Estimated Median Household Income

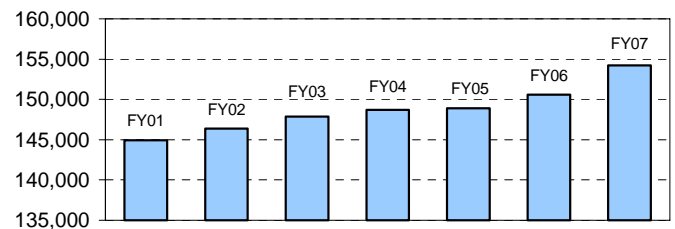
Howard County 2001-2005
Maryland Dept. of Planning, April 2006



Howard County Resident Employment

Average Employment FY01-FY07

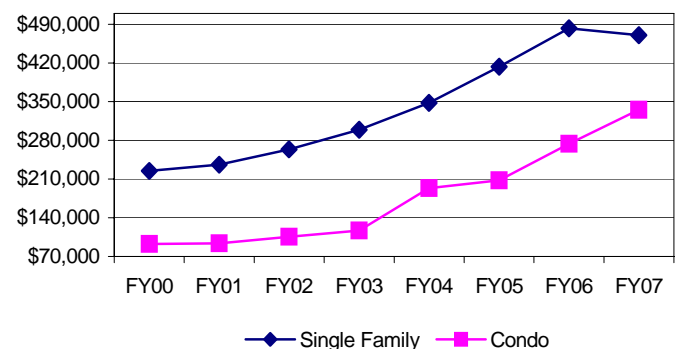
FY07 thru December 2006



Average Selling Price of Homes

Howard County FY00 Thru FY07

FY07 thru November 2006

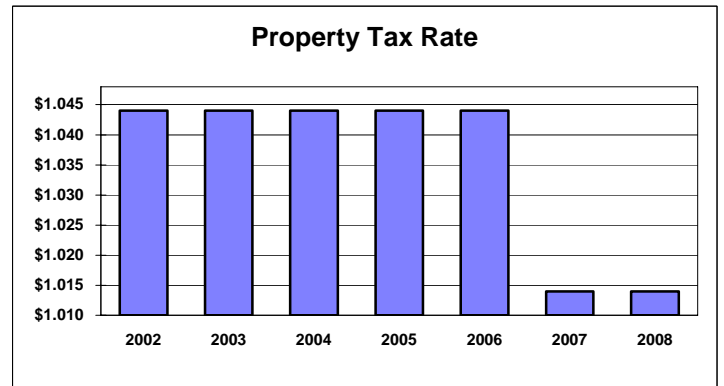


Financial Indicators

Property Tax Rate

Fiscal Year Rate

2002	\$1.044
2003	\$1.044
2004	\$1.044
2005	\$1.044
2006	\$1.044
2007	\$1.014
2008	\$1.014

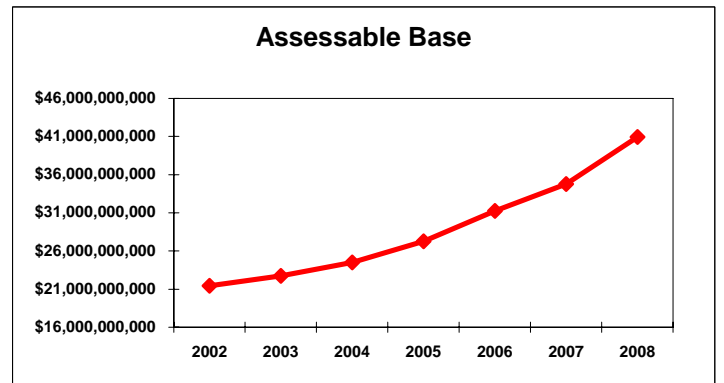


Assessable Base

Fiscal Year

2002	\$21,429,258,120
2003	\$22,734,223,288
2004	\$24,494,464,388
2005	\$27,275,980,110
2006	\$31,244,707,400
2007**	\$34,762,380,289
2008**	\$40,912,611,904

**Estimated

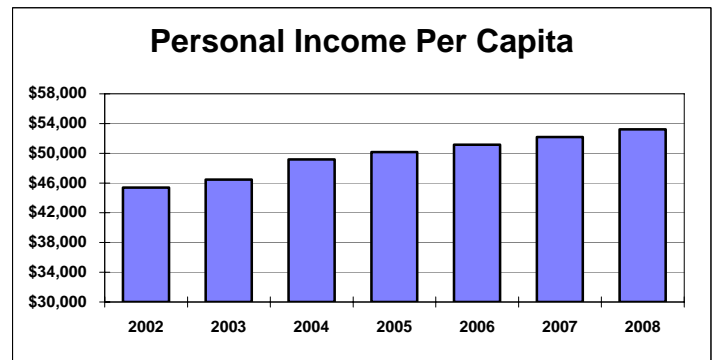


Personal Income Per Capita

Fiscal Year

2002	\$45,401
2003	\$46,475
2004	\$49,186
2005**	\$50,169
2006**	\$51,170
2007**	\$52,195
2008**	\$53,240

**Estimated

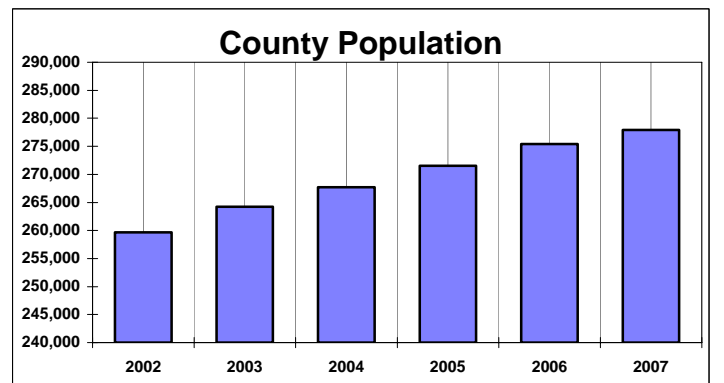


County Population

Fiscal Year

2002	259,693
2003	264,250
2004	267,724
2005	271,535
2006**	275,425
2007**	277,939

**Estimated



About the Budget Process

Adopting the county budget involves making choices about what local services should be funded and at what level. The Howard County Charter and the Maryland Constitution require a balanced budget, meaning revenues generated must cover the appropriated expenses.

The First Step: The Spending Affordability Advisory Committee

Each fall, as a first step in the budget process, the county executive appoints a committee to advise him as he prepares the new budget. This committee, which is comprised of county residents and county officials who have expertise in financial matters, is charged with examining economic and fiscal data, multi-year revenue and expenditure projections and county infrastructure and service needs. The committee reports on its findings, which

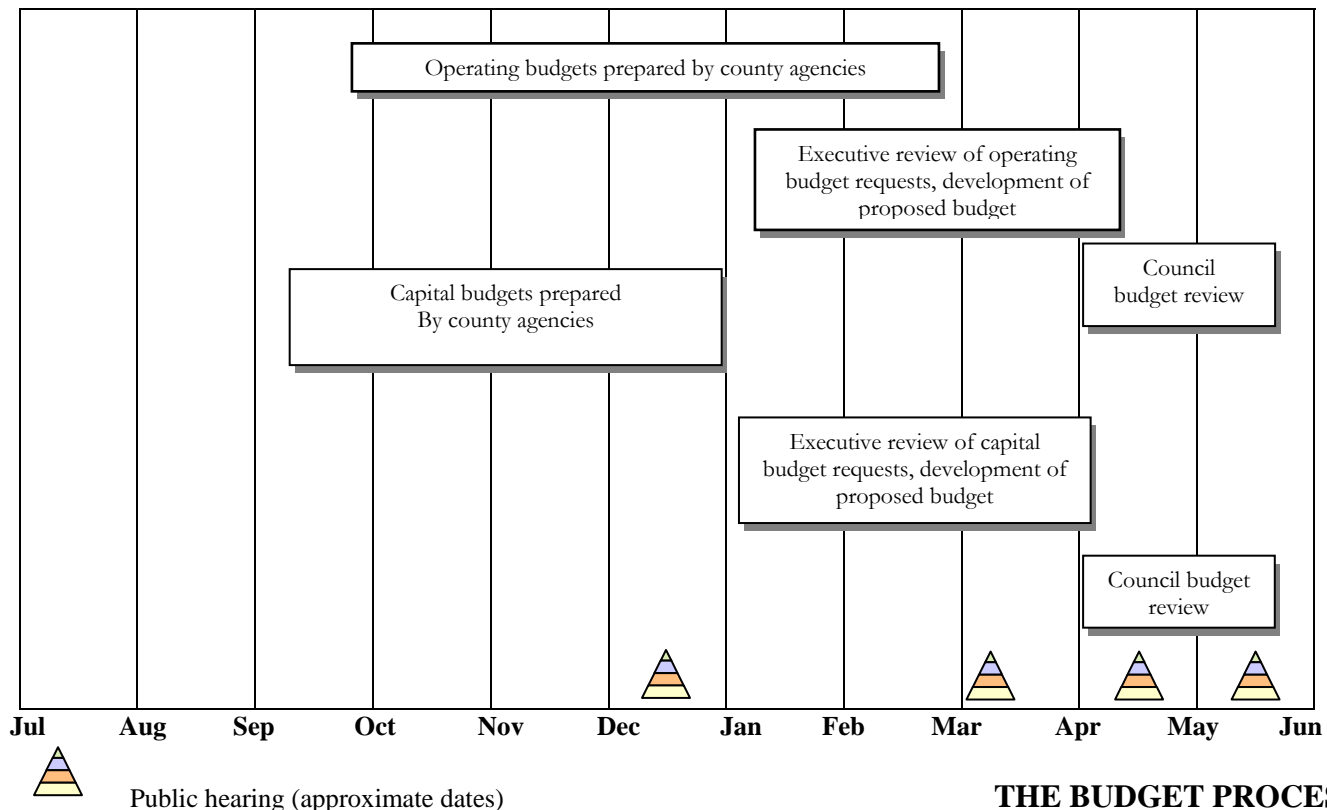
shall be used as guidelines in setting debt affordability levels for the upcoming budget.

The Second Step: Executive Development and Review

The public process begins in the fall when the county executive invites county residents to express their budget priorities. County agencies develop budget requests and submit them to the executive by February. The county executive holds a second meeting in the spring to update the public on the budget in process. In April, the county executive presents the proposed budget to the county council.

The Third Step: County Council Review and Final Approval

The council conducts a series of public hearings and work sessions in April and May to review the executive's proposed budget. Citizens are given the opportunity to comment on the budget before the council takes action.



The county council can reduce the executive's budget, but not increase it, except in the case of the Department of Education's budget. Per state law, the council may restore funds back to the level requested by the school board.

The capital budget follows a similar process of hearings. In addition, this budget is reviewed by the Planning Board. The sites of all new or substantially changed projects are posted, the projects advertised, and the board holds a public hearing in February.

After its review, the county council finalizes the entire budget. The council also sets tax rates needed to generate enough revenue to balance the budget.

During the Year: Amending the Approved Budget

Once the budget is approved, it can only be amended by the county council upon the request of the county executive.

The operating budget may be amended through the use of Supplemental Budget Appropriation Ordinances (SAOs). The county executive may request, at any time during the fiscal year, that a SAO be approved by transferring funds from the county's general contingency reserve to an operating budget account. The county may not increase the bottom line of the budget through this process except in emergencies. During the last quarter of the fiscal year only, the county executive may request the county council to transfer funds from one county agency to another.

The capital budget of the county may be amended through the use of Transfer Appropriation Ordinances (TAOs). The county executive may request, at any time during the fiscal year that a TAO be approved by transferring funds from one capital project to another. At no time may the bottom line of the capital budget be increased.

Fiscal 2008 Budget

Fiscal 2008 Operating Budget Calendar

Dates	Items
December 6, 2006	Budget Kick-off
December 13, 2006	Citizens Budget Meeting
January 31, 2007	Budget requests due from all departments
February 19 - March 30, 2007	Office of Budget review of departmental requests with departments and CAO
March 7, 2007	County Executive's Citizens' Budget Meeting
March 13-31, 2006	County Executive reviews departmental requests with department heads
April 2 - April 13, 2007	County Executive to make final decisions on the operating budget
April 16, 2007	Operating Budget presented to the county council
April – May 2007	County Council hearings and work sessions on capital and operating budgets
May 23, 2007	Tentative date for county council approval of capital and operating budgets and setting the tax rate
June 1, 2007	Deadline for council budget approval (no later than 1 st day of the last month of the fiscal year)

Fiscal 2008 Capital Budget Calendar

Dates	Items
October 13, 2006	County agencies submit detailed descriptive forms for new capital projects to the Director of Public Works
November 2, 2006	Agencies submit changes to existing projects to the Director of Public Works
December 1-8, 2006	Department of Public Works reviews/compiles/reproduces draft capital budget
December 13, 2006	Executive holds initial Citizen's Budget Meeting
January 2, 2007	Public Works submits capital Budget request to CAO
February 1, 2007	Executive transmits departmental budget requests to planning board
February 15, 2007	Planning board hearing on capital budget requests
March 1, 2007	Planning board recommendations to executive
March 7, 2007	Executive holds Citizens' Budget Meeting to review operating and capital budget requests
March 1-21, 2007	Executive reviews and makes final decisions on capital budget
April 2, 2007	Deadline (90 days prior to end of fiscal year) for executive to submit proposed capital budget to county council
April – May 2007	Council hearings and work sessions on capital and operating budgets
May 23, 2007	Tentative date for county council approval of capital and operating budgets and setting the tax rate
June 1, 2007	Deadline for council budget approval (no later than 1 st day of the last month of the fiscal year)

How the budget book is organized

The summary section in the front of the book provides an overview of the entire operating budget. It includes a message from the County Executive, answers to frequently asked budget questions and highlights of County agency budget, and other summary information. Following the summary, the budget book is divided into the sections listed below. A table of contents for each section is included after the section dividers.

EDUCATION

- Public School System
- Community College

PUBLIC SAFETY

- Police Department
- Corrections
- Fire & Rescue Services

PUBLIC FACILITIES

- Planning and Zoning
- Public Works
- Inspections, Licenses & Permits
- Soil Conservation District

COMMUNITY SERVICES

- Recreation & Parks
- Citizen Services
- Transportation Services
- Libraries
- Health Department
- Mental Health Authority
- Social Services
- Maryland Cooperative Extension
- Community Service Partnerships

LEGISLATIVE & JUDICIAL

- County Council
- County Auditor
- Liquor Board
- Zoning Board
- Circuit Court
- Orphans' Court
- State's Attorney
- Sheriff's Office
- Board of Elections

GENERAL GOVERNMENT

- County Executive
- County Administration
- Finance
- Office of Law
- Economic Development Authority
- Technology and Communication Services
- Housing and Community Development
- Revenue Authority
- Employee Tuition Reimbursement

CAPITAL, DEBT SERVICE & RESERVES

- Debt Service
- Pay-As-You-Go-Funds
- Rainy Day Fund Contribution
- Contingency Reserve
- Grants Fund Contingency

RESTRICTED FUNDS/STATEMENTS

- Capital Funds
- Special Revenue Funds
- Enterprise Funds
- Internal Service Funds
- Statements

REVENUE

- Taxes - Local Property
- Taxes - Local Other
- Taxes - State Shared
- Licenses & Permits
- Revenues from Other Agencies
- Charges for Services
- Fines and Forfeitures
- Revenues from Use of Money & Property
- Interfund Revenue Reimbursements
- Other Revenue

GLOSSARY

- Glossary of Budgetary Terms

About Governmental Budgeting

Simply stated, a budget lists what the government plans to spend over the next year, and where the money to pay for these expenses will come from. The form of the budget is influenced by the rules of government accounting, legal requirements and other factors.

At the heart of government finances is the concept of fund accounting. Governments create funds to account for related expenses and revenues. For example, the Water and Sewer Operating Fund contains the budget to run the county's water supply and wastewater treatment system and the revenues collected (primarily user charges) to pay for the system.

The Howard County budget is actually two separate budgets; the operating budget contains most of the daily operations of county government, the capital budget covers construction of major government facilities. *A summary of the Capital Budget begins on page 24 of this summary.*

The Operating Budget

As the name implies, this budget includes the day-to-day operation of county government. The operating budget contains a number of separate funds:

General Fund

The general fund is probably the most visible part of the county budget. It includes the budgets to pay for police protection, run the school system, plow the snow, operate the county jail, provide grants to community social service agencies and a host of other activities. The revenue to support the general fund comes primarily from local property and income taxes.

Restricted Funds

All funds other than the general fund are collectively referred to a "restricted funds" in the operating budget book. The restricted funds include:

Enterprise Funds: some government operations are fully supported by revenues they generate. The recreational special facilities fund (golf course) and

utilities fund are examples of enterprise funds in the county budget.

Special Revenue Funds: a number of county revenues can only be spent for specific purposes. For example, the county's one percent transfer tax is dedicated to serve specific activities including agricultural land preservation, park acquisition and development, community renewal, school site acquisition and construction, and fire protection. These monies are budgeted and spent through special revenue funds in this section.

Internal Service Funds: Some Government departments operate purely to support other local agencies. For example, the risk management fund provides insurance coverage for county government agencies and charges them for the cost. Other internal funds include data processing, radio and print shop operations.

Capital Funds: Although the capital budget covers all county capital construction projects, the cost of the projects and a listing of all revenues is included in the operating budget book under the restricted funds section. There is a capital project fund for most major capital project categories; related projects are often combined with these funds.

Basis of Accounting and Budgeting

Howard County conforms to generally accepted accounting principles (GAAP) as applicable to government units and has been awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association. Governmental and agency funds are maintained and reported on the modified accrual basis of accounting. Revenues, including property, local and state shared taxes, investment income and revenues from other governments, are recorded when they become both measurable and available. Available means collectible within the current period or soon thereafter to be used to by pay liabilities of the correct period. All other revenues are generally not susceptible to accrual

because they are not measurable in advance of collection.

Expenditures are recognized in the accounting period, in which the fund liability is incurred, if measurable, except for principal and interest on long-term debt, which are recorded when paid.

The Proprietary, Pension Trust and Community College funds are reported on the accrual basis of accounting, except that no depreciation has been provided on Community College campus and equipment. Under this method of accounting, revenues are recognized when earned, and expenses are recorded when liabilities are incurred. In the Enterprise Funds, an estimated amount of user charge is recorded for services rendered but not yet billed at year-end.

Howard County, Maryland

Proposed Operating Budget, Fiscal Year 2008

Table of Contents

Detail Section

A table of contents for each section is included as noted below

	Section
Education.....	I
Public Safety.....	II
Public Facilities.....	III
Community Services.....	IV
Legislative & Judicial	V
General Government	VI
Capital, Debt & Service Reserves.....	VII
Restricted Funds/Statements.....	VIII
Revenue	IX



Education

Section I

Table of Contents

Howard County Public School System
Board of Education 2

Howard Community College
Community College 3

Education

Howard County Public School System — Board of Education

011-551-0100

Functions

The Howard County Public School System is responsible for developing educational policy, operating elementary, middle and high schools, and providing special education programs. Howard County schools are expected to enroll 48,444 students in fiscal year 2008.

The total budget for the school system is divided into general categories. The categories are divided into more specific programs.

Revenue Summary:

Howard County	\$427,176,316
State of Maryland	178,509,300
Federal/Other	<u>7,217,000</u>
Subtotal	\$612,902,616
County Debt Service Share	<u>32,397,834</u>
Total	\$645,300,450

Outlook for '08

The Fiscal Year 2008 budget includes funds to:

- implement the final year phase-in of full-day kindergarten
- help meet the instructional needs of ESOL students
- add technology support teachers in elementary schools
- cover substantial increases in health insurance costs
- honor the cost of negotiated employee pay increases
- open the new Veterans Elementary School
- open the replacement Bushy Park Elementary School
- expand Marriotts Ridge High School to include the 12th grade

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	362,590,015	393,710,890	393,710,890	429,545,140	427,176,316	
Total Expenses	362,590,015	393,710,890	393,710,890	429,545,140	427,176,316	

Education

Howard Community College — Community College

011-552-0100

Functions

The Howard Community College provides day and evening classes for students who are studying for two-year associate degrees, as well as a varied continuing education program. The major programs at Howard Community College include nursing, data processing, accounting, business management and secretarial science.

An independent Board of Trustees appointed by the governor of Maryland operates Howard Community College. Howard County provides approximately thirty one percent of the unrestricted budget, with the remaining coming from state aid, tuition and auxiliary funds.

Revenue Summary:

Howard County	\$	23,635,010
State of Maryland		11,617,946
Tuition/Fees		25,147,223
Other/Unrestricted Appropriation		8,599,276
Contingency		500,000
Auxiliary Funds		<u>6,831,146</u>
Subtotal	\$	76,330,601
College Debt Service Share		508,178
County Debt Service Share		<u>2,938,151</u>
Total	\$	79,776,930

Outlook for '08

The Fiscal Year 2008 budget includes funds for:

- merit increases for college faculty, staff and administrators
- fifteen new faculty positions
- full year operation of two new buildings and a garage

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	17,060,732	20,369,595	20,369,595	24,135,010	23,635,010	
Total Expenses	17,060,732	20,369,595	20,369,595	24,135,010	23,635,010	

Public Safety

Section II

Table of Contents

Department of Police

Organizational Chart.....	3
Summary	4
Office of the Chief	5
Animal Matters Hearing Board.....	6
Animal Control Division.....	7
Administration Command	8
Command Operations.....	9
Investigations with Federal Agencies	10
Victim Assistance Program	11
Federal Task Force	12
Vehicle Theft Reduction Program	13
Special Police Overtime.....	14
Community Traffic Safety Program.....	15
School Bus Safety	16
Camp Bear Trax.....	17
Auto Theft Unit.....	18
COPS In School.....	19
CSAFE Oakland Mills	20
Child Advocacy Center	21
Enhancing Comm w/Hearing Impaired	22
2005 COPS Technology Grant	23
Responsive Counseling.....	24
Domestic Violence Unit.....	25
Anti-gang Grant	26
Criminal Investigations Bureau	27
Special Operations Bureau	28
Information & Technology Bureau.....	29
Human Resources Bureau	30
Management Services Bureau	31

Department of Corrections

Organizational Chart.....	32
Summary	33
Department of Corrections.....	34

Department of Fire & Rescue Services

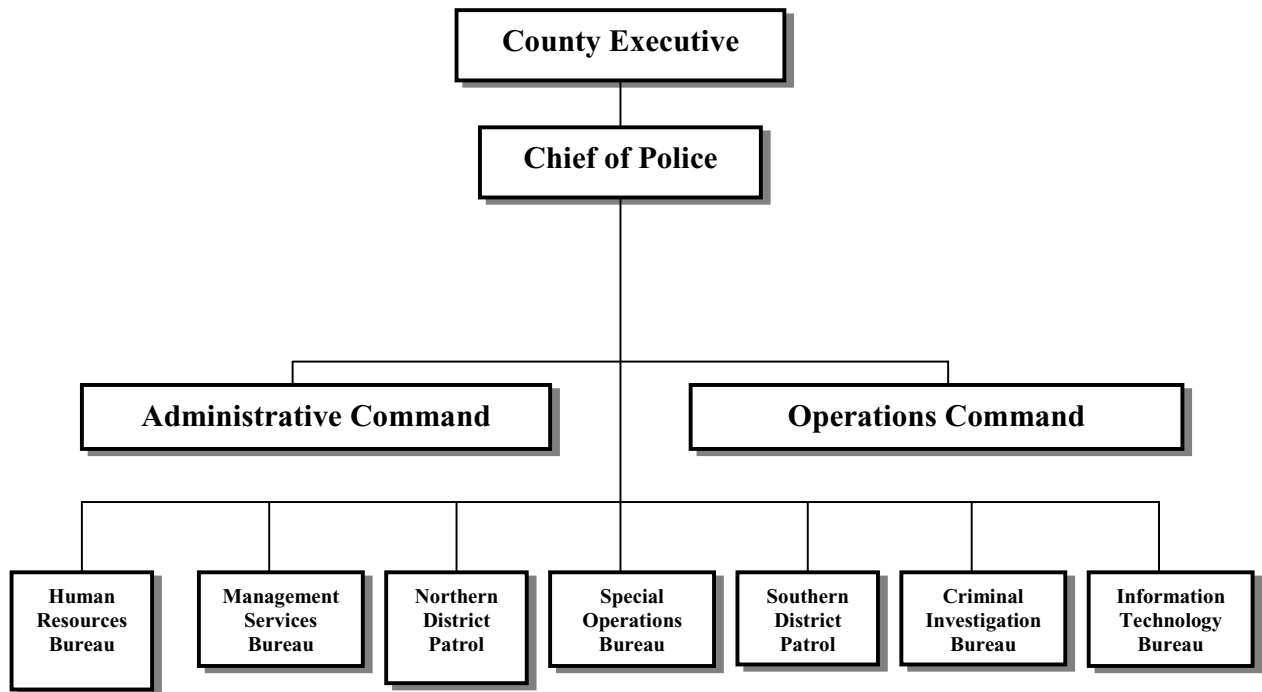
Organizational Chart.....	35
Summary	36
Station 1 Volunteer Operations	37
Administration	38
Station 2 Volunteer Operations	39
Fire Board	40
Support Services	41
Life Safety.....	42
Operations	43
Training.....	44

Fiscal 2008 Budget

Information & Technology	45
Emergency Management.....	46
Station 5 Volunteer Operations	47
Station 6 Volunteer Operations	48
Station 8 Volunteer Operations	49
Metro General Operations	50
Section 508 Equipment.....	51
Citizen Corp/CERT	52
Homeland Security Grant	53
Station 3 Volunteer Operations	54
Station 4 Volunteer Operations	55
Rural General Operations.....	56

Public Safety

Department of Police



Public Safety

Department of Police — Summary

Description

The Howard County Police Department provides comprehensive, 24-hour public safety services to county residents. These services include crime prevention, orderly and safe traffic flow, investigation of criminal and traffic violations, maintenance of public order, operation of the 911 emergency call center, and the apprehension and arrest of violators. The department also provides public education and crime prevention services, renders assistance with the resolution of problems, and addresses issues and concerns of citizens as they relate to local law enforcement.

The Police Department maintains records and reports of all criminal activities, cooperates with other law enforcement agencies in the analysis of data and public safety activities, and assists other county and state agencies when requested. Functional units of the Howard County Police Department include the Office of the Chief, Animal Matters Hearing Board, Animal Control Division, Administration Command, Patrol Operations, Criminal Investigations Bureau, the Special Operations Bureau that includes Criminal Investigations and Special Operations and the Information and Technology Management Bureau, Human Services Bureau, and Management Services Bureau.

Highlights

The FY08 funding will provide full year funding for sixteen new sworn positions and partial year funding for fourteen new sworn positions. Full year funding is also provided for seven new civilian positions. Sworn positions include one major, one lieutenant and 30 police officers. The seven civilian positions are for one animal handler, one administrative support specialist III, three emergency communications operators and two cadets.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	60,757,154	70,943,018	70,943,018	81,289,251	76,645,170	
Grants Fund	797,641	3,629,129	3,629,129	3,736,621	3,736,021	
Total	61,554,795	74,572,147	74,572,147	85,025,872	80,381,191	

Public Safety

Department of Police — Office of the Chief

011-006-0100

Functions

Develop departmental policies, procedures and written directives.

Research, develop and implement special projects.

Record and investigate complaints against the department and its employees.

Enforce county alcoholic beverages laws and conduct liquor inspections.

Provide public information and administrative support to the Chief of Police.

Establish and maintain interaction with other county, state and Federal agencies.

Educate the community on a variety of topics, including crime prevention.

Disseminate information to citizens and the media.

Outlook for '08

The Office of the Chief will continue to provide management, oversight, and direction to the department.

The Chief of Police establishes departmental policy and maintains interaction with other county, state, and federal agencies. The Office also includes the Department's Internal Affairs Division, Research and Planning Division, Office of Public Affairs, and the Quality Assurance Section.

Tasks	FY07 Estimated	FY08 Projected
Complaints Processed/ Investigated	165	165
Liquor Establishment Inspections	130	130

Personnel Summary

Authorized	21	FTE
Additional	0	FTE
Executive Proposed	21	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,657,876	3,034,843	3,034,843	3,488,514	3,488,514	
Contractual Services	31,489	38,213	38,213	38,445	38,445	
Supplies and Materials	58,990	66,403	66,403	54,393	54,393	
Business & Education Expenses	31,942	45,895	45,895	50,150	50,150	
Capital Outlay	638	3,800	3,800	8,237	7,637	
Other Operating Expenses	337,500	386,520	386,520	382,300	382,300	
Total Expenses	3,118,435	3,575,674	3,575,674	4,022,039	4,021,439	

Public Safety

Department of Police — Animal Matters Hearing Board

011-006-0109

Functions

Review and make recommendations on animal control rules and procedures.
 Submit an annual report on animal matters.
 Review the Office of Animal Control's budget request.
 Hold hearings to authorize the destruction of dangerous, vicious or mistreated animals

Outlook for '08

Review and make recommendations on animal control rules and procedures.
 Submit an annual report on animal matters.
 Review the Office of Animal Control's budget request.
 Hold hearings to authorize the destruction of dangerous, vicious or mistreated animals

Tasks

	FY07	FY08
	Estimated	Projected
Cases	115	120

Budget	FY 2006	FY 2007		FY2008		
Supplies and Materials	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
	0	150	150	160	160	
	0	150	150	160	160	

Public Safety

Department of Police — Animal Control Division

011-006-0604

Functions

Enforce animal control laws, control domestic and wild animal populations, and respond to emergency situations involving animals.

Provide compensation to owners of livestock killed or injured by dogs.

Operate the animal control facility and provide care for stray and abandoned animals.

Investigate animal cruelty cases and rescue endangered animals.

Outlook for '08

FY08 funding includes the addition of one Animal Handler position.

Tasks	FY07 Estimated	FY08 Projected
Number of compensation claims	10	10
Animals processed in the Animal Control facility	3,400	3,500
Adoptions	1,000	1,000
Animals euthanized	1,100	1,100
Animals returned to owner	400	400
Microchip ID's	1,500	1,500
Calls for Service:		
At large animals	800	850
Animal bites	200	200
Cruelty	300	300

Personnel Summary

Authorized	15	FTE
Additional	1	FTE
Executive Proposed	16	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	793,671	945,341	945,341	1,061,454	1,015,703	
Contractual Services	166,936	235,312	235,312	236,731	236,731	
Supplies and Materials	52,183	77,900	77,900	102,180	102,180	
Business & Education Expenses	3,112	9,725	9,725	11,125	11,125	
Capital Outlay	8,932	10,300	10,300	18,300	2,000	
Total Expenses	1,024,834	1,278,578	1,278,578	1,429,790	1,367,739	

Public Safety

Department of Police — Administration Command

011-006-1000

Functions

Management of Human Resources Bureau, Management Services Bureau, Information and Technology Bureau, and the Budget Fiscal Section.

Outlook for '08

FY08 funding represents a continuation budget. Administration Command will continue to provide administrative services for the department.

Personnel Summary

Authorized	5	FTE
Additional	0	FTE
Executive Proposed	5	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	437,065	472,816	472,816	514,644	514,644	
Contractual Services	295,497	284,450	284,450	510,684	510,684	
Supplies and Materials	2,390	1,600	1,600	3,100	3,100	
Business & Education Expenses	6,490	8,695	8,695	15,465	15,465	
Capital Outlay	0	0	0	500	500	
Total Expenses	741,442	767,561	767,561	1,044,393	1,044,393	

Public Safety

Department of Police — Command Operations

011-006-2000

Functions

Respond to emergencies and calls-for-service from citizens.
 Promote and enforce traffic safety laws.
 Handle high risk criminal situations.
 Disseminate information relating to crime prevention.
 Suppress crime through a range of methods, including bike patrols and community policing.
 Publish a daily crime information bulletin.
 Develop and maintain a community wide disaster response plan.
 Develop community-wide disaster response plans.

Outlook for '08

FY08 funding includes 32 new positions. Full year funding is requested for one major, sixteen police officers and one administrative support technician III. Additionally, half year funding is requested for fourteen police officers.

Personnel Summary

Authorized	245	FTE
Additional	32	FTE
Executive Proposed	277	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	23,378,092	26,432,170	26,432,170	31,720,197	29,819,908	
Contractual Services	65,542	81,701	81,701	84,152	84,152	
Supplies and Materials	62,851	84,280	84,280	114,470	134,470	
Business & Education Expenses	17,378	38,250	38,250	49,390	49,390	
Capital Outlay	21,884	71,660	71,660	79,732	21,370	
Other Operating Expenses	39	0	0	0	0	
Total Expenses	23,545,786	26,708,061	26,708,061	32,047,941	30,109,290	

Public Safety

Department of Police — Investigations with Federal Agencies

051-006-2005

Functions

Complete joint investigations with Federal agencies such as the Federal Bureau of Investigation and the Drug Enforcement Administration.
Use money and property seized in joint investigations to further law enforcement efforts.

Outlook for '08

FY08 represents a continuation budget.
Continue to cooperate in joint investigative efforts with various Federal agencies, such as DEA and the FBI.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	59,984	500,000	500,000	500,000	500,000	
Supplies and Materials	0	50,000	50,000	50,000	50,000	
Capital Outlay	208,000	1,815,000	1,815,000	1,850,000	1,850,000	
Other Operating Expenses	0	50,000	50,000	50,000	50,000	
Total Expenses	267,984	2,415,000	2,415,000	2,450,000	2,450,000	

Public Safety

Department of Police — Victim Assistance Program

051-006-2007

Functions

Grant is funded by the U.S. Department of Justice under the Victims of Crime Act and administered by the Maryland Department of Human Services, Office of Transitional Services. Provide services to victims of crime, particularly the elderly, and victims of robbery. Meet the needs of crime victims through the following services:

- Follow-up telephone calls
- Crisis intervention
- Referral services
- Psychological support

Outlook for '08

Funding for FY08 is a continuation budget that will provide effective support services for victims of crime in Howard County.

Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	77,551	80,429	80,429	85,619	85,019	
Contractual Services	0	3,200	3,200	3,200	3,200	
Supplies and Materials	516	1,400	1,400	1,400	1,400	
Business & Education Expenses	346	2,450	2,450	2,450	2,450	
Total Expenses	78,413	87,479	87,479	92,669	92,069	

Public Safety

Department of Police — Federal Task Force

051-006-2012

Functions

Complete joint investigations with Federal agencies including the Federal Bureau of Investigation, and the Drug Enforcement Administration.

Use Federal forfeiture funds for overtime expenses and reimbursements for investigations performed under the jurisdiction of the Federal Task Force.

Outlook for '08

FY08 represents a continuation budget.

Continue to participate jointly with federal enforcement agencies such as the DEA, FBI and others.

Overtime expenses and the other operating expenses are reimbursed per Federal Task Force guidelines.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	56,455	75,000	75,000	100,000	100,000	
Total Expenses	56,455	75,000	75,000	100,000	100,000	

Public Safety

Department of Police — Vehicle Theft Reduction Program

051-006-2014

Functions

Grant program funded by the Maryland Department of Public Safety and Correctional Services to focus on a reduction in the number of motor vehicle thefts, with a corresponding increase in the number of apprehensions, prosecutions, and convictions.

Outlook for '08

Continue the current level of service. Emphasis is on increasing apprehensions, prosecutions, and convictions.

Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	113,966	113,819	113,819	120,460	120,460	
Contractual Services	0	1,982	1,982	2,000	2,000	
Supplies and Materials	5,138	16,280	16,280	6,880	6,880	
Business & Education Expenses	1,272	2,780	2,780	4,800	4,800	
Capital Outlay	0	25,000	25,000	20,000	20,000	
Total Expenses	120,376	159,861	159,861	154,140	154,140	

Public Safety

Department of Police — Special Police Overtime

051-006-2022

Functions

Provide an authorized account to collect funds from outside entities to pay for overtime police activities including traffic control, crowd control and other similar duties.

Outlook for '08

Program will provide funding from public and private parties to pay for police personnel costs associated with specific services requested that are not within the daily function of the Department. Activities will be 100% funded by revenue received from entities utilizing the services.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	84,212	200,000	200,000	200,000	200,000	
Total Expenses	84,212	200,000	200,000	200,000	200,000	

Public Safety

Department of Police — Community Traffic Safety Program

051-006-2026

Functions

Grant funding through the Maryland State Highway Administration to implement a comprehensive traffic safety program.

Outlook for '08

FY08 represents a continuation budget.

Continue a comprehensive traffic safety program to alleviate or reduce traffic safety problems. Primary objectives are to reduce the number of alcohol/drug related accidents, reduce injuries and deaths attributable to these causes and provide public education/awareness training on the dangers of driving while intoxicated or under the influence of alcohol or narcotic substances.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	39,701	127,000	127,000	130,000	130,000	
Supplies and Materials	471	13,000	13,000	13,000	13,000	
Business & Education Expenses	1,557	4,000	4,000	4,000	4,000	
Capital Outlay	0	20,000	20,000	20,000	20,000	
Other Operating Expenses	660	25,000	25,000	25,000	25,000	
Total Expenses	42,389	189,000	189,000	192,000	192,000	

Public Safety

Department of Police — School Bus Safety

051-006-2029

Functions

Grant funding provided by the State of Maryland to address problems associated with drivers illegally passing school vehicles.

Outlook for '08

FY08 represents a continuation budget. Provide an enforcement initiative to address violations of T.A. 21-706A, "Failure to Stop for Stopped School Vehicle Operating Alternatively Flashing Red Lights".

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	13,241	15,000	15,000	15,000	15,000	
Total Expenses	13,241	15,000	15,000	15,000	15,000	

Public Safety

Department of Police — Camp Bear Trax

051-006-2030

Functions

Grant funding provided by the Local Children's Board to support the annual Bear Trax summer camp.

Outlook for '08

FY08 funding will provide for a one-week day camp and a one-week overnight camp during the summer for 35-50 Howard County 5th graders. Activities include fishing, hiking, field trips and substance abuse prevention efforts.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,957	20,000	20,000	15,000	15,000	
Contractual Services	9,589	13,400	13,400	10,200	10,200	
Supplies and Materials	3,757	4,900	4,900	4,350	4,350	
Business & Education Expenses	0	4,550	4,550	4,050	4,050	
Other Operating Expenses	624	5,000	5,000	4,000	4,000	
Total Expenses	15,927	47,850	47,850	37,600	37,600	

Public Safety

Department of Police — Auto Theft Unit

051-006-2032

Functions

Enhance direct and immediate communications between local and state law enforcement agencies to provide rapid response to auto theft crimes. Utilizes grant funds provided by the Maryland Anti Car Theft Committee.

Outlook for '08

FY08 funding represents a continuation budget. Cellular telephone service for the Vehicle Theft Unit provided by this grant will give detectives access to telephones and two-way talk service while they are in the field conducting investigations, allowing better and faster communication with counterparts in other jurisdictions.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	2,783	3,000	3,000	3,000	3,000	
Supplies and Materials	0	700	700	700	700	
Total Expenses	2,783	3,700	3,700	3,700	3,700	

Public Safety

Department of Police — COPS In School

051-006-2033

Functions

Provide a police officer at Reservoir High School to promote a safe learning environment.
Conduct counseling, mediation sessions, and community meetings.
Create a partnership with the school administration to develop alternative methods of correcting delinquent behavior.

Outlook for '08

FY08 funding represents a close out budget.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies and Materials	625	0	0	0	0	
Business & Education Expenses	8,738	1,500	1,500	1,550	1,550	
Total Expenses	9,363	1,500	1,500	1,550	1,550	

Public Safety

Department of Police — CSAFE Oakland Mills

051-006-2035

Functions

Sponsor efforts to develop partnerships within the local community to reduce juvenile crime and the fear of crime in targeted community areas. Intervene in criminal and non-criminal issues, public education and rehabilitation efforts. Maintain a community office within the geographical area served by the program.

Outlook for '08

This grant is being closed out in fiscal year 2008.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	6,411	1,000	1,000	0	0	
Supplies and Materials	0	1,500	1,500	0	0	
Capital Outlay	0	500	500	0	0	
Total Expenses	6,411	3,000	3,000	0	0	

Public Safety

Department of Police — Child Advocacy Center

051-006-2036

Functions

Provide support services for victims of child abuse and their families.

Provide support for the Child Advocacy Center.

Provide a comfortable environment for interviewing children and other victims of abuse to reduce trauma and stress.

Outlook for '08

FY08 funding will provide continued programs and support services for victims of child abuse.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	5,850	11,000	11,000	8,000	8,000	
Supplies and Materials	0	3,000	3,000	2,500	2,500	
Business & Education Expenses	3,016	8,500	8,500	7,000	7,000	
Other Operating Expenses	0	10,000	10,000	8,000	8,000	
Total Expenses	8,866	32,500	32,500	25,500	25,500	

Public Safety

Department of Police — Enhancing Comm w/Hearing Impaired

051-006-2038

Functions

Provide American Sign Language training to a specific number of Police Officers.

Provide training to a specific number of police officers to assist with calls for service involving deaf or hearing-impaired individuals.

Conduct deaf awareness seminars for department personnel.

Provide for court certified interpreter services.

Outlook for '08

Funding is provided by the Horizon Foundation to provide American Sign Language training to personnel responding to calls for service involving deaf or hearing-impaired persons. Deaf awareness seminars will be conducted to increase the level of understanding of the methods of communication used by deaf and hearing impaired persons and related topics.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,628	8,050	8,050	3,000	3,000	
Contractual Services	0	1,000	1,000	5,000	5,000	
Supplies and Materials	0	1,400	1,400	1,000	1,000	
Business & Education Expenses	6,848	8,067	8,067	1,000	1,000	
Total Expenses	8,476	18,517	18,517	10,000	10,000	

Public Safety

Department of Police — 2005 COPS Technology Grant

051-006-2040

Functions

Funding is provided by the U. S. Department of Justice. Funds may be used for technology projects within the department.

Outlook for '08

FY08 funding represents a continuation of the second year of this three year grant. The focus in this year will be the development and implementation of a secure intranet for the exclusive use of the Department of Police. One of the uses for this intranet will be to give police department personnel access to general orders and updates in a paperless format, as well as confirming receipt of orders and updates.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	70,200	70,200	70,200	70,200	
Capital Outlay	82,745	77,796	77,796	77,796	77,796	
Total Expenses	82,745	147,996	147,996	147,996	147,996	

Public Safety

Department of Police — Responsive Counseling

051-006-2041

Functions

Funding is provided by the Maryland Department of Human Resources. This project will provide immediate crisis counseling to primary and secondary victims of child abuse and child sexual abuse.

Outlook for '08

Funds will be used to support a contingent position for a licensed clinician to provide the counseling associated with this program.

Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	84,926	84,926	87,158	87,158	
Business & Education Expenses	0	960	960	960	960	
Total Expenses	0	85,886	85,886	88,118	88,118	

Public Safety

Department of Police — Domestic Violence Unit

051-006-2042

Functions

Establish a domestic violence section within the county's police department.

Conduct home visits to provide a more detailed investigation and to improve services provided to victims through the Domestic Violence Section of the Domestic Violence Center.

Conduct training for all first responders and other professionals in the community.

Develop a data base to track repeat offenders and maintain case status before, during and after trial.

Outlook for '08

This grant was awarded in September 2006 and created by SAO2-2007.

Funding will provide comprehensive and consistent follow-up of domestic violence incidents; lead to improved investigation and report writing and increase the level of prosecutions of domestic violence incidents. This grant provides victims and their families with needed support and access to appropriate services from the department in collaboration with the Domestic Violence Center of Howard County.

Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	119,050	119,050	136,908	136,908	
Contractual Services	0	10,540	10,540	10,540	10,540	
Supplies and Materials	0	2,400	2,400	2,400	2,400	
Business & Education Expenses	0	8,300	8,300	18,000	18,000	
Capital Outlay	0	6,550	6,550	500	500	
Total Expenses	0	146,840	146,840	168,348	168,348	

Public Safety

Department of Police — Anti-gang Grant

051-006-2043

Functions

Grant program funded by the Maryland Department of Juvenile Justice to deliver an informational/awareness program to parents, teachers and youth about gangs and gang related crime.

Outlook for '08

This grant was initially awarded in December 2006 and created by SAO5-2007.

FY08 funding will train officers to identify gang related activities and promote a prevention strategy aimed at the emerging threat of criminal gangs and their illicit activity. The program will identify youths in the Juvenile Justice System and a Juvenile Master will assign them to attend the diversion program with an adult parent or guardian. Howard County police and school officials will work to identify a number of middle school students to participate in a summer youth camp targeting at-risk youths. The camp will include sessions on gang dangers, their effects and the gang culture.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	25,000	25,000	
Supplies and Materials	0	0	0	20,900	20,900	
Business & Education Expenses	0	0	0	4,100	4,100	
Total Expenses	0	0	0	50,000	50,000	

Public Safety

Department of Police — Criminal Investigations Bureau

011-006-3000

Functions

Investigate violent crimes such as murder, rape, robbery and aggravated assault.

Investigate property crimes such as burglary and major thefts.

Investigate serious sexual and physical child abuse cases.

Investigate illegal drug activities.

Provide administrative support in the area of crime laboratory assistance, polygraph examinations and other tasks related to the investigation of major and specialized crimes.

Process and service of warrants.

Manage the Child Advocacy Center.

Outlook for '08

FY08 funding will continue the operation of the Criminal Investigations Bureau that is the primary investigative arm of the department. The bureau is committed to solving those cases that have the most impact on the safety of residents, from crimes of violence to felony drug violations.

Tasks	FY07 Estimated	FY08 Projected
Violent Crimes	590	580
Burglaries	1,275	1,323
Thefts	5,345	5,232
Motor Vehicle Theft	575	632
Arson Cases	170	105
Drug Violations	775	850
Child Abuse Cases	490	530

Personnel Summary

Authorized	75	FTE
Additional	0	FTE
Executive Proposed	75	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	7,563,480	8,563,338	8,563,338	8,984,970	8,974,970	
Contractual Services	86,095	162,840	162,840	162,317	162,317	
Supplies and Materials	127,935	130,712	130,712	149,407	149,407	
Business & Education Expenses	55,819	90,560	90,560	107,680	107,680	
Capital Outlay	4,423	96,700	96,700	427,950	500	
Other Operating Expenses	239,983	250,800	250,800	250,800	250,800	
Total Expenses	8,077,735	9,294,950	9,294,950	10,083,124	9,645,674	

Public Safety

Department of Police — Special Operations Bureau

011-006-4000

Functions

Provide special services within five specific areas:

Tactical Section provides specially trained officers for high risk deployment, crime suppression, and supplements for patrol operations.

Traffic Enforcement Section conducts selective enforcement details, manages special events impacting public roadways, and provides patrol units with target data for enforcement efforts.

Victims Assistance Section provides support and counseling to victims of crime.

School Resource Officers Section are assigned to each of the County's high schools.

Aviation Services provides aerial support to other components of the Department.

Police Auxiliary is a citizen volunteer program that provides a wide range of services to citizens.

Provide school crossing guards for the safety of children.

Negotiations Team provides response to dangerous and life threatening incidents, usually associated with armed barricaded or hostage situations.

Outlook for '08

FY08 represents a continuation budget. Special OPS will continue to support departmental operations with a variety of specialized skills and equipment.

Personnel Summary

Authorized	40.13	FTE
Additional	0	FTE
Executive Proposed	40.13	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	3,762,777	4,449,504	4,449,504	4,725,823	4,715,823	
Contractual Services	52,353	176,031	176,031	200,453	200,453	
Supplies and Materials	91,520	131,462	131,462	145,190	145,190	
Business & Education Expenses	23,643	43,607	43,607	67,115	67,115	
Capital Outlay	27,557	133,650	133,650	175,090	0	
Other Operating Expenses	128,122	279,072	279,072	304,847	304,847	
Total Expenses	4,085,972	5,213,326	5,213,326	5,618,518	5,433,428	

Public Safety

Department of Police — Information & Technology Bureau

011-006-5000

Functions

Operate and maintain the information management systems for the department.
 Manage the Red Light Reduction and False Alarm Reduction Programs.
 Answer all 911 and non-emergency calls for service.
 Dispatch police, fire, medical, and rescue units per prescribed policy.
 Support the Emergency Operations Center through the monitoring of the National Alerting Weather Advisory Service and the Critical incident Stress Foundation.
 Maintain, secure and retrieve police reports and related documents.

Outlook for '08

FY08 funding will provide support for three additional Emergency Communications Operators. Funding will also provide for the continued operation of the county's 911 Center, automated enforcement activities, records maintenance functions and computer operations for the department.

Tasks	FY07 Estimated	FY08 Projected
Calls for Service	369,739	458,000
Red Light camera Citation	27,000	29,000
False Alarm Registration	2,900	2,400

Personnel Summary

Authorized	102	FTE
Additional	3	FTE
Executive Proposed	105	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	7,030,323	8,548,530	8,548,530	8,966,789	8,769,617	
Contractual Services	2,312,355	2,897,879	2,897,879	3,122,854	3,122,854	
Supplies and Materials	107,678	158,620	158,620	164,750	164,750	
Business & Education Expenses	35,624	79,530	79,530	94,126	94,126	
Capital Outlay	199,822	88,700	88,700	351,300	254,700	
Other Operating Expenses	703,376	664,458	664,458	664,458	664,458	
Total Expenses	10,389,178	12,437,717	12,437,717	13,364,277	13,070,505	

Public Safety

Department of Police — Human Resources Bureau

011-006-6000

Functions

Human Resources Bureau consists of Personnel, Recruitment, and Education & Training. Coordinates all hiring, employment/benefit issues, orientation for new employees and time keeping functions in partnership with County Human Resources Office. Administers testing and screening for new applicants. Performs recruitment activities for the department. Coordinates all training programs, including Police Academy Training for the department.

Outlook for '08

This bureau will continue to provide coordination of all human resource/personnel functions for the department, including recruitment, training & education, testing/screening and police academy activities.

Tasks	FY07 Estimated	FY08 Projected
Recruits Tested	350	400
Call Takers Tested	250	300
Background Investigations	200	300
Polygraph Exams	250	300
Hours of Entry Level Instruction	2,240	2,320
First Responder Class	192	192

Personnel Summary

Authorized	17.88	FTE
Additional	0	FTE
Executive Proposed	17.88	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,767,387	2,067,748	2,067,748	2,219,711	2,219,711	
Contractual Services	83,465	181,341	181,341	273,889	273,889	
Supplies and Materials	112,755	180,100	180,100	217,750	217,750	
Business & Education Expenses	16,962	30,500	30,500	65,600	65,600	
Capital Outlay	31,912	37,500	37,500	7,300	3,000	
Other Operating Expenses	0	0	0	40,000	40,000	
Total Expenses	2,012,481	2,497,189	2,497,189	2,824,250	2,819,950	

Public Safety

Department of Police — Management Services Bureau

011-006-7000

Functions

Management Services Bureau is comprised of the Support Services Division and provides oversight management of the Animal Control Division.

Maintains safe custody of all evidence related to police cases.

Processes crime scenes for evidence.

Provides quartermaster services and manages police supplies, inventory and fleet.

Provides youth prevention and intervention services, operates the Bear Trax Summer Camp, the Cedar Lane After School Program, and supervises the Explorer Post.

Outlook for '08

FY08 funding includes three new positions, two Police Cadets and one Police Lieutenant.

Tasks	FY07 Estimated	FY08 Projected
Youth Counseling Sessions	425	450
Runaway Investigations	590	610
Youth Participation in Bear Trax	165	150
Property & Evidence Received	17,525	20,150
Cases Released Destroyed	8,400	9,650
Forensic Crime Scenes	715	725
Public Fingerprint Services	2,090	2,200
Cases Received	5,150	6,000

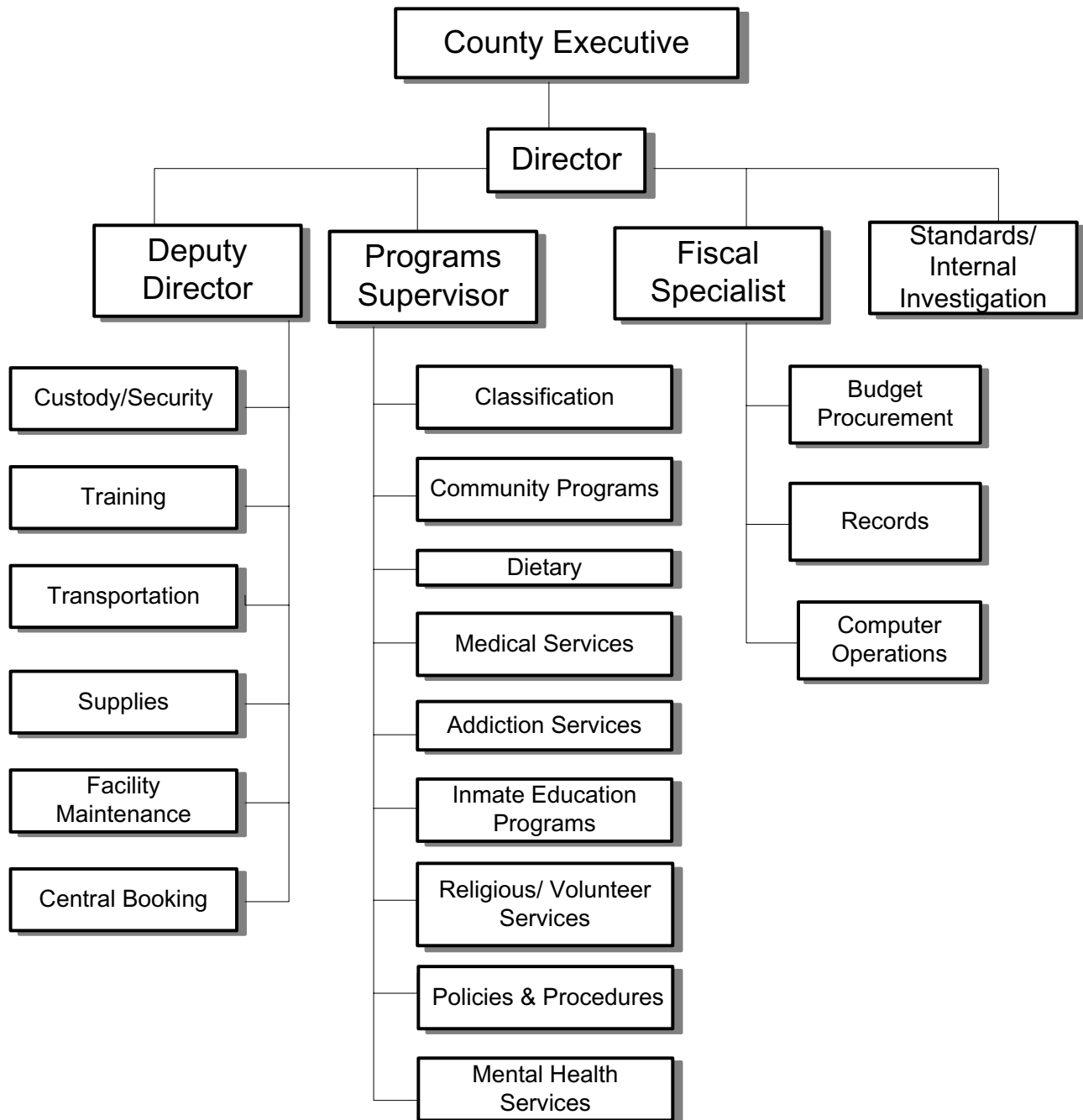
Personnel Summary

Authorized	25	FTE
Additional	3	FTE
Executive Proposed	28	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,785,396	2,061,988	2,061,988	2,622,337	2,442,189	
Contractual Services	565,495	761,709	761,709	790,582	790,582	
Supplies and Materials	348,749	525,750	525,750	706,740	706,740	
Business & Education Expenses	5,060,551	5,684,885	5,684,885	6,723,900	5,193,081	
Capital Outlay	1,100	135,480	135,480	11,200	0	
Total Expenses	7,761,291	9,169,812	9,169,812	10,854,759	9,132,592	

Public Safety

Department of Corrections



Public Safety

Department of Corrections — Summary

Description

The Department of Corrections operates the Detention Center and the Central Booking Facility. The Department is responsible for processing, treatment, and care of individuals that are lawfully incarcerated in Howard County. Complete security is provided from the time of commitment until discharge.

Highlights

FY08 funding provides for the efficient operation of the Detention Center and the central booking facility. The Detention Center will continue to provide a safe and secure environment for inmates, staff and the community; provide a full range of inmate services including counseling, medical care, education, recreation, religious programs, and substance abuse treatment; comply with all State of Maryland mandated correctional standards and provide mandated in-service training to correctional staff. Full year funding is included for 3 new positions, 2 correction officers and 1 dietary correctional officer.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	11,062,518	12,159,645	12,159,645	12,692,061	12,869,209	
Total	11,062,518	12,159,645	12,159,645	12,692,061	12,869,209	

Public Safety

Department of Corrections — Department of Corrections

011-011-0100

Functions

Manage the daily operation of the Detention Center.
Oversee inmate care, including medical, dietary and counseling services.
Provide for the safety and welfare of inmates, staff and the public.

Outlook for '08

The detention center has a rated capacity of 361 inmates.
The following information is on a calendar year basis.
Average inmate population size is the driving force behind almost all of their expenditures.

	<u>2006</u>	<u>2007</u>	<u>2008</u>
Average Inmate Population	281	270	300
Admissions	4,136	4,500	4,600
Releases	4,075	4,450	4,500

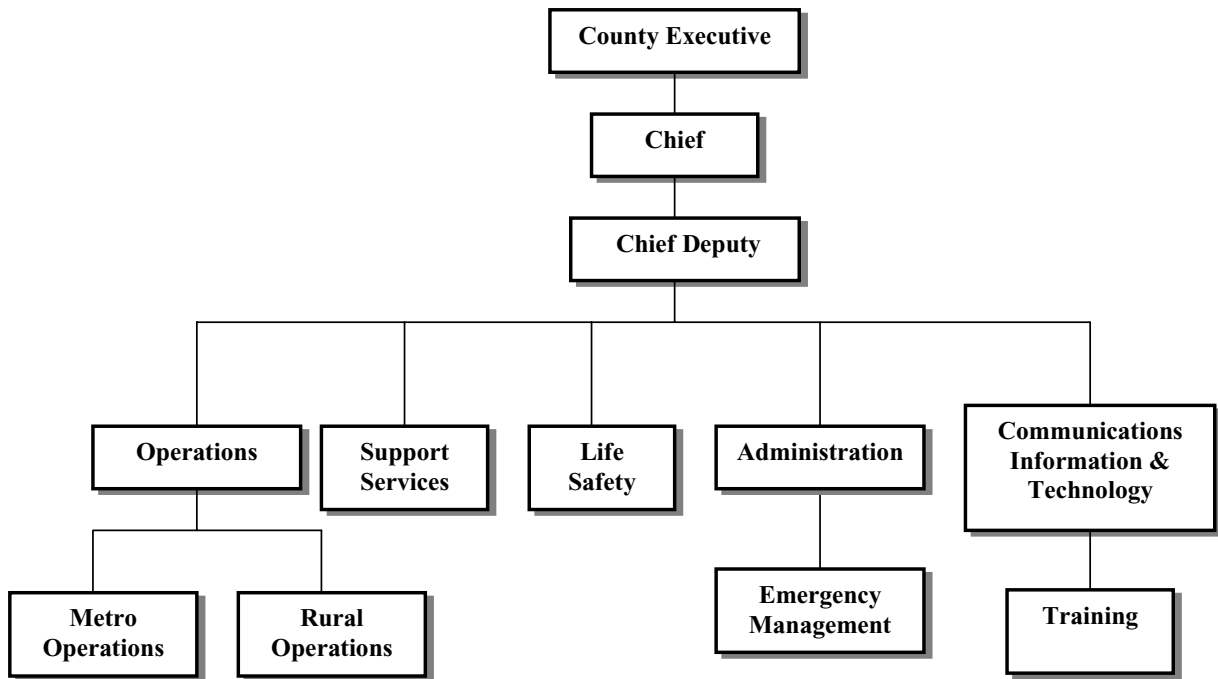
Personnel Summary

Authorized	141	FTE
Additional	3	FTE
Executive Proposed	144	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	8,639,981	9,576,073	9,576,073	10,065,198	10,257,305	
Contractual Services	202,890	208,193	208,193	197,624	197,624	
Supplies and Materials	2,008,372	2,123,200	2,123,200	2,199,275	2,199,275	
Business & Education Expenses	77,830	97,677	97,677	93,432	78,473	
Capital Outlay	4,000	5,000	5,000	5,000	5,000	
Other Operating Expenses	129,445	149,502	149,502	131,532	131,532	
Total Expenses	11,062,518	12,159,645	12,159,645	12,692,061	12,869,209	

Public Safety

Department of Fire & Rescue Services



Public Safety

Department of Fire & Rescue Services — Summary

Description

Responsible for providing fire, emergency medical, rescue, and communications services, emergency management and civil defense.

Deliver services through cooperative efforts between county government and the metro and rural districts.

The County operates a total of eleven fire stations.

Eight are in the Metro District and three are in the Rural District.

Stations 1, 2, 3, 4, 5, 6, and 8 are volunteer stations that use volunteer, contingent, and career personnel.

Stations 7, 9, 10, and 11 are county managed and are staffed with career personnel.

Highlights

FY08 includes full year funding for 39 new firefighters, one new civilian position in the Communications and Information Technology Bureau and three new civilian positions in the Emergency Management Bureau. In addition to the operating costs, \$7.6 million in fire tax dollars are being used in the capital budget to purchase rescue vehicles, the rural fire protection program and various station improvements.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Fire and Rescue Tax - Metropolitan	37,169,874	44,215,082	44,215,082	55,097,669	58,342,619	
Grants Fund	2,649,052	7,760,000	7,760,000	6,695,000	6,695,000	
Fire and Rescue Tax - Rural	5,701,792	6,939,053	6,939,053	7,592,938	10,939,501	
Total	45,520,718	58,914,135	58,914,135	69,385,607	75,977,120	

Public Safety

Department of Fire & Rescue Services — Station 1 Volunteer Operations 460-077-0100

Functions

Provide direct payment to support the volunteer operation of Station 1 located in Elkridge.

Outlook for '08

FY08 funding represents continued support of Sta. 1. Increased fuel prices for apparatus, vehicle maintenance and pharmaceuticals are included in this budget.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	399,800	427,400	427,400	465,650	465,650	
Total Expenses	399,800	427,400	427,400	465,650	465,650	

Public Safety

Department of Fire & Rescue Services — Administration

460-077-0110

Functions

Provide management of fire suppression; fire prevention; fire training; arson investigation; emergency medical services; and emergency management and civil defense.

Outlook for '08

FY08 funding provides for the continued support for the administration of the department. Included is funding for a recruitment and retention program and professional development for management personnel.

Personnel Summary

Authorized	7	FTE
Additional	0	FTE
Executive Proposed	7	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	644,402	986,165	986,165	783,617	783,617	
Contractual Services	170,603	371,972	371,972	421,972	421,972	
Supplies and Materials	14,989	24,125	24,125	29,700	29,700	
Business & Education Expenses	7,129	9,800	9,800	10,100	10,100	
Capital Outlay	6,453	75,000	75,000	75,000	75,000	
Other Operating Expenses	73,609	44,501	44,501	44,501	44,501	
Total Expenses	917,185	1,511,563	1,511,563	1,364,890	1,364,890	

Public Safety

Department of Fire & Rescue Services — Station 2 Volunteer Operations 460-077-0200

Functions

Provide direct payment to support the volunteer operation of Station 2 located in Ellicott City.

Outlook for '08

FY08 funding provides continued support for Sta. 2. Included are funds for increased costs of utilities, insurance, medical supplies, vehicle maintenance, fuels and training courses.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	327,250	388,050	388,050	408,100	408,100	
Total Expenses	327,250	388,050	388,050	408,100	408,100	

Public Safety

Department of Fire & Rescue Services — Fire Board

460-077-0210

Functions

Provide advice on matters concerning the delivery of fire, emergency medical services, and rescue services. Make recommendations to the County Executive concerning selection of Fire Chiefs.

Outlook for '08

Funding in FY08 represents a continuation budget.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies and Materials	181	625	625	625	625	
Business & Education Expenses	143	890	890	890	890	
Other Operating Expenses	3	100	100	100	100	
Total Expenses	327	1,615	1,615	1,615	1,615	

Public Safety

Department of Fire & Rescue Services — Support Services

460-077-0310

Functions

Provide fire and emergency medical training to volunteer fire departments and career system personnel. Manage the fire quartermaster program and Emergency Management and Civil Defense. Provide oversight for Fire Capital Projects and facilities maintenance. Manage fire apparatus and vehicle acquisition program for the Department.

Outlook for '08

FY08 funding will allow Support Services to continue to provide 24/7 service and support for the entire department. Increases in the costs of vehicle maintenance and fuels, personnel memberships and training courses are included. Funds are also included for fit testing/maintenance and pump testing.

Personnel Summary

Authorized	4	FTE
Additional	0	FTE
Executive Proposed	4	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	313,940	402,923	402,923	410,252	410,252	
Contractual Services	76,582	84,054	84,054	86,325	86,325	
Supplies and Materials	407,925	487,600	487,600	507,600	507,600	
Business & Education Expenses	262,564	350,820	350,820	385,720	385,720	
Capital Outlay	17,955	17,500	17,500	17,500	17,500	
Total Expenses	1,078,966	1,342,897	1,342,897	1,407,397	1,407,397	

Public Safety

Department of Fire & Rescue Services — Life Safety

460-077-0320

Functions

Review new building plans for fire protection.
Organize and present programs on public fire safety awareness and education to county residents.
Participate in the building inspection process.
Supports the Arson Investigation Unit.

Outlook for '08

FY08 funding includes overtime for on call Fire Investigators deployed after normal working hours and continued funding of the operation of the Life Safety Bureau. Training courses and seminars for the K-9 program are included as well.

Personnel Summary

Authorized	4	FTE
Additional	0	FTE
Executive Proposed	4	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	530,929	651,173	651,173	693,049	693,049	
Contractual Services	20,220	23,090	23,090	23,290	23,290	
Supplies and Materials	48,845	59,883	59,883	65,808	65,808	
Business & Education Expenses	12,583	23,988	23,988	28,950	28,950	
Capital Outlay	2,171	0	0	0	0	
Total Expenses	614,748	758,134	758,134	811,097	811,097	

Public Safety

Department of Fire & Rescue Services — Operations

460-077-0330

Functions

Coordinate emergency medical services delivered by career and volunteer personnel through the operation of the Emergency Medical Service program.
Evaluate the effectiveness of the program and recommend changes with the guidance of a medical advisor.
Assure compliance with federal, state and county regulations as they apply to emergency services.
Provide non-emergency services and education programs to the community.

Outlook for '08

FY08 funding provides for:
-continued quality fire suppression and ambulance service to the citizens of Howard County
-non-emergency services and educational programs to Howard County citizens
-support for technical rescue and special operations personnel

Personnel Summary

Authorized	5	FTE
Additional	0	FTE
Executive Proposed	5	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	622,106	760,114	760,114	809,154	809,154	
Contractual Services	22,320	25,958	25,958	25,958	25,958	
Supplies and Materials	23,302	26,527	26,527	26,527	26,527	
Business & Education Expenses	7,262	14,775	14,775	14,775	14,775	
Total Expenses	674,990	827,374	827,374	876,414	876,414	

Public Safety

Department of Fire & Rescue Services — Training

460-077-0340

Functions

Provide centralized training and education programs in emergency management services, rescue, fire control, and special programs.

Develop training and education programs designed to strengthen and maintain members of the county and volunteer personnel.

Provide a variety of training and educational programs to the general public.

Lead role in providing training and deploying new equipment related to homeland security/terrorism.

Outlook for '08

FY08 funding is a continuation budget. Funds are included for ALS Training Mannequin, the purchase of 10 new sets of breathing apparatus and new and replacement rescue tools needed for training classes.

Personnel Summary

Authorized	2	FTE
Additional	0	FTE
Executive Proposed	2	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	188,647	231,712	231,712	247,528	247,528	
Contractual Services	43,808	64,432	64,432	64,432	64,432	
Supplies and Materials	98,127	103,100	103,100	113,100	113,100	
Business & Education Expenses	66,439	62,550	62,550	79,250	79,250	
Capital Outlay	88,760	115,000	115,000	158,600	158,600	
Total Expenses	485,781	576,794	576,794	662,910	662,910	

Public Safety

Department of Fire & Rescue Services — Information & Technology

460-077-0350

Functions

The Bureau of Communications and Information Technology provides support for 950 career and volunteer personnel. The primary communications responsibility is to provide the fire department oversight of the 911 fire dispatch center in the Howard County Police Department's Communication Division. The primary Information Technology responsibility is to meet the information technology needs of the Fire Department, both career and volunteer.

Outlook for '08

FY08 funding includes a new civilian Technical Support Specialist II to assist with computer deployment and maintenance, software deployment and maintenance. This bureau will continue to provide the oversight for the fire dispatch center located in the 911 Center and to meet the technology needs of the department.

Personnel Summary

Authorized	5	FTE
Additional	1	FTE
Executive Proposed	6	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	373,414	537,980	537,980	809,482	729,874	
Contractual Services	29,099	42,150	42,150	42,150	42,150	
Supplies and Materials	16,543	17,350	17,350	17,350	17,350	
Business & Education Expenses	22,315	26,500	26,500	39,000	39,000	
Capital Outlay	0	500	500	1,000	1,000	
Other Operating Expenses	0	0	0	31,311	31,311	
Total Expenses	441,371	624,480	624,480	940,293	860,685	

Public Safety

Department of Fire & Rescue Services — Emergency Management

460-077-0400

Functions

Coordinate civil preparedness duties assigned to Howard County by Federal and state agencies.
Survey and catalogue resources to support emergency operations in the event of natural or man-made disasters.

Organize exercises twice a year to test the response capabilities of county emergency service agencies in both the public and private sectors.

Manage the Emergency Operations Center, flood warning and real time weather systems.

Coordinates the activities of the Local Emergency Planning Committee.

Outlook for '08

FY08 funding is basically a continuation budget. Three civilian positions (2 Senior Analysts and 1 Administrative Support Technician II) are included to support the Emergency Response Team. This funding level will continue to maintain the existing readiness of the Emergency Operations Center at a 24/7 level.

Personnel Summary

Authorized	5	FTE
Additional	3	FTE
Executive Proposed	8	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	362,474	344,103	344,103	944,736	742,416	
Contractual Services	9,715	25,367	25,367	25,367	25,367	
Supplies and Materials	24,686	32,430	32,430	51,630	51,630	
Business & Education Expenses	11,135	41,200	41,200	46,200	46,200	
Capital Outlay	3,654	6,500	6,500	16,500	16,500	
Total Expenses	411,664	449,600	449,600	1,084,433	882,113	

Public Safety

Department of Fire & Rescue Services — Station 5 Volunteer Operations 460-077-0500

Functions

Provide direct payment to support the volunteer operation of Station 5 located in Clarksville.

Outlook for '08

FY08 funding continues support for Station 5. Increases for utilities auto supplies, vehicle maintenance, vehicle fuels, and training courses are included.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	429,833	543,610	543,610	587,838	587,838	
Total Expenses	429,833	543,610	543,610	587,838	587,838	

Public Safety

Department of Fire & Rescue Services — Station 6 Volunteer Operations 460-077-0600

Functions

Provide direct payment to support the volunteer operation of Station 6 located in Savage.

Outlook for '08

FY08 funding continues support for Station 6. Included are increases for utilities, professional services, training courses, uniform purchases, medical supplies and materials, vehicle maintenance and vehicle fuels.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	391,050	439,350	439,350	555,400	503,600	
Total Expenses	391,050	439,350	439,350	555,400	503,600	

Public Safety

Department of Fire & Rescue Services — Station 8 Volunteer Operations 460-077-0800

Functions

Provide direct payment to support the volunteer operation of Station 8 located in Ellicott City.

Outlook for '08

FY08 funding continues support for Station 8. Included are increases for utilities, medical supplies and drugs; training courses; vehicle maintenance and vehicle fuels.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	203,350	280,650	280,650	284,100	284,100	
Total Expenses	203,350	280,650	280,650	284,100	284,100	

Public Safety

Department of Fire & Rescue Services — Metro General Operations

460-077-1000

Functions

Provide fire and rescue services through county managed operations including Stations 7, 9, 10 and 11 and volunteer stations including Station 1 (Elkridge), Station 2 (Ellicott City), Station 5 (Clarksville), Station 6 (Savage) and Station 8 (Ellicott City).

Outlook for '08

FY08 funding will provide full year funding for 21 new Fire Fighter Trainee positions and partial year funding for 18 new Fire Fighter Trainee positions to raise staffing levels to meet increasing demands for service and prepare for the future. These firefighters will also provide support to all parts of the county as needed.

Personnel Summary

Authorized	329.35	FTE
Additional	39	FTE
Executive Proposed	368.35	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	28,239,728	32,049,803	32,049,803	39,527,457	37,364,885	
Contractual Services	1,142,436	1,281,021	1,281,021	1,319,475	1,319,475	
Supplies and Materials	697,953	981,475	981,475	1,207,613	1,207,613	
Business & Education Expenses	82,111	126,000	126,000	128,100	128,100	
Capital Outlay	135,939	188,500	188,500	214,000	214,000	
Other Operating Expenses	495,392	1,416,766	1,416,766	3,250,887	8,992,137	
Total Expenses	30,793,559	36,043,565	36,043,565	45,647,532	49,226,210	

Public Safety

Department of Fire & Rescue Services — Section 508 Equipment

051-077-1200

Functions

This grant receives funds from the Maryland Department of Public Safety and Correctional Services. Funds received are forwarded to the Howard County Volunteer Fireman's Association for distribution to its members. Expenditures are limited to capital purchases per Article 38A, Sec. 45D, Annotated Code of MD.

Outlook for '08

Funding is based upon the estimated grant to be received from the state.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Capital Outlay	388,189	450,000	450,000	450,000	450,000	
Total Expenses	388,189	450,000	450,000	450,000	450,000	

Public Safety

Department of Fire & Rescue Services — Citizen Corp/CERT

051-077-1400

Functions

Provide training for Fire & Rescue personnel in the area of Health, Safety, and Wellness.
Develop a multi-disciplinary tool that is delivered to uniform personnel to improve the overall safety of the department and its individuals.
Familiarize citizens and local businesses with basic emergency skills and concepts.

Outlook for '08

This grant will provide ongoing training and associated equipment to uniformed public safety personnel to enhance their health and safety consciousness. Training in preparation for terrorist activities, including weapons of mass destruction events, will be based upon up-to-date information from homeland security sources. Citizens and local businesses will be introduced to basic emergency concepts by the Citizen Corp/CERT (Community Emergency Response Training) team.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	4,184	160,000	160,000	110,000	110,000	
Supplies and Materials	7,215	350,000	350,000	140,000	140,000	
Total Expenses	11,399	510,000	510,000	250,000	250,000	

Public Safety

Department of Fire & Rescue Services — Homeland Security Grant

051-077-1500

Functions

Provide a variety of projects related to preparation, response, recovery and mitigation of natural and man-made hazards and disasters. Develop and maintain working relationships with state and federal agencies related to homeland security, natural disasters and terrorism.

Outlook for '08

FY08 funding activities will include but not be limited to projects related to preparation, response, recovery, and mitigation of natural and manmade hazards, disasters or terrorist attacks. The Department of Fire & Rescue Services will be responsible for managing the funds received from various grantor agencies under this grant and the distribution of funds to other county agencies providing services and programs related to the overall goals of projects funded by this grant.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	299,175	1,410,000	1,410,000	915,000	915,000	
Contractual Services	0	450,000	450,000	250,000	250,000	
Supplies and Materials	1,940,866	4,540,000	4,540,000	4,480,000	4,480,000	
Business & Education Expenses	9,423	400,000	400,000	350,000	350,000	
Total Expenses	2,249,464	6,800,000	6,800,000	5,995,000	5,995,000	

Public Safety

Department of Fire & Rescue Services — Station 3 Volunteer Operations 461-078-0300

Functions

Provide direct payment to support the volunteer operation of Station 3 located in West Friendship.

Outlook for '08

FY08 funding continues support for Station 3. Included is an increase in utilities, insurance, medical supplies, equipment repair, vehicle maintenance, replacement of one clothes washer and dryer and new furniture for the new Station 3 location.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	298,885	403,935	403,935	457,935	457,935	
Total Expenses	298,885	403,935	403,935	457,935	457,935	

Public Safety

Department of Fire & Rescue Services — Station 4 Volunteer Operations 461-078-0400

Functions

Provide direct payment to support the volunteer operation of Station 4 located in Lisbon.

Outlook for '08

FY08 funding continues support for Station 4. Included are increases in utilities, insurance, professional services, janitorial supplies and vehicle maintenance.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	192,337	274,950	274,950	296,350	296,350	
Total Expenses	192,337	274,950	274,950	296,350	296,350	

Public Safety

Department of Fire & Rescue Services — Rural General Operations

461-078-2000

Functions

Provide fire and rescue services through Station 3 (West Friendship), Station 4 (Lisbon) and Station 5 (5th District). Provide payment to the Metro Fire District for fifty percent share of the operational and salary costs for Station 5 and Station 11. A share of the Central Administration costs is also charged to the Rural Fire District.

Outlook for '08

FY08 funding will continue to provide the level of service expected by the residents of the rural portion of the county. Increases are included for utilities; insurance, vehicle maintenance and training courses. Increased overtime funding is included to allow career personnel to ensure 24/7 staffing in the rural stations. Support is also provided to capital project F-5972, Rural Fire Protection Program.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	481,695	627,732	627,732	632,896	632,896	
Contractual Services	181,353	189,616	189,616	186,392	186,392	
Other Operating Expenses	4,547,522	5,442,820	5,442,820	6,019,365	9,365,928	
Total Expenses	5,210,570	6,260,168	6,260,168	6,838,653	10,185,216	

Public Facilities

Section III

Table of Contents

Department of Planning & Zoning

Organizational Chart.....	3
Summary	4
Office of the Director	5
Historic District Commission	6
Ridesharing Coordinator Program	7
Planning Board	8
Development Engineering Division.....	9
Baltimore Metropolitan Council.....	10
BRAC Transit Grant	11
Division of Transportation Planning	12
Transportation Planning Grants	13
Maryland Historic Trust Grant	14
Public Transportation Board	15
Ag Land Preservation & Promotion	16
Ag Land Preservation & Advisory Bd.....	17
Public Service & Zoning Administration.....	18
Division of Land Development	19
Research Division.....	20
Environmental & Community Planning	21
Forest Mitigation Contractual.....	22

Department of Public Works

Organizational Chart.....	23
Summary	24
Director's Office	25
Administrative Management Division.....	26
Transportation & Special Projects Division ...	27
Construction Inspection Division.....	28
Survey Division	29
Highways Operations Division	30
Highway Maintenance Division.....	31
Traffic Engineering Division	32
Facilities Administration	33
Facilities Maintenance	34
Administrative Services Division.....	35
Environmental Services Operations Division	36
Stormwater Management Division	37
Collections Division.....	38
Recycling Division.....	39
Environmental Services Pro- Rata.....	40
Buffer Tree Planting	41
Support Division.....	42
Water Reclamation	43
Maintenance Division.....	44
Shared Septic Systems	45
Utilities Non-Operating Expense.....	46

Fiscal 2008 Budget

Service Division	47
Utility Design Division	48
Reclaimed Water Systems.....	49

Department of Inspections/ Licenses/Permits

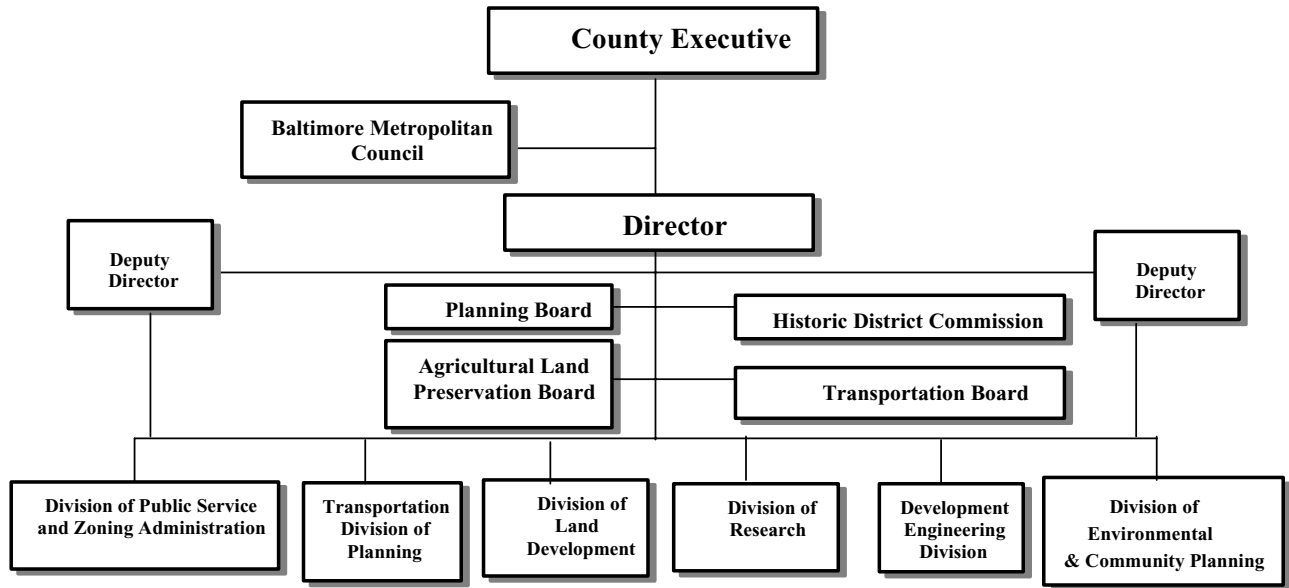
Organizational Chart.....	50
Summary	51
Operations Division.....	52
Inspection Enforcement.....	53
Plan Review Division	54
Licenses & Permits Division	55

Soil Conservation District

Organizational Chart.....	56
Soil Conservation District.....	57

Public Facilities

Department of Planning & Zoning



Public Facilities

Department of Planning & Zoning — Summary

Description

The Department of Planning and Zoning is responsible for comprehensive planning for the growth and development of Howard County. The department is divided into seven divisions: Office of the Director, Division of Public Service and Zoning Administration, Division of Transportation Planning, Division of Development Engineering, Division of Land Development, Division of Research and the Division of Environmental & Community Planning. The Agricultural Land Preservation Program and Transportation Grants are also administered by the department. In addition, the advisory/planning bodies are the Baltimore Metropolitan Council, the Planning Board, the Historic District Commission, Public Transportation Planning Board, and Agricultural Land Preservation Board.

Highlights

FY08 funding includes full year funding for four new positions (2 Planning Specialist II, 1 Planning Supervisor and 1 Engineering Specialist II) and a new Deputy Director position created in FY07. Funding is also included for environmental initiatives, including a LEED consultant and a program to promote donations of conservation easements. The department will continue implementation of General Plan 2000 with emphasis on environmental and community planning to implement revitalization efforts within the US Route 1 Corridor, completion of the Downtown Columbia Master Plan, refinement of the county's development regulations and review process, enhancement of the US Route 40 Corridor, and updating and expanding the historic sites inventory.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Forest Conservation Fund	0	600,000	600,000	0	0	
General Fund	5,278,569	5,851,573	5,851,573	6,988,242	6,482,315	
Grants Fund	310,116	419,606	419,606	721,890	721,890	
Agricultural Land Preservation and Promotion	4,691,741	5,812,187	5,812,187	5,989,410	5,989,410	
Total	10,280,426	12,683,366	12,683,366	13,699,541	13,193,614	

Public Facilities

Department of Planning & Zoning — Office of the Director

011-005-0100

Functions

Provide guidance and coordination to the divisions within the department.

Provide assistance to the Planning Board, Historic District Commission, Agricultural Land Preservation Board and Transportation Planning Board.

Manage the drafting and implementation of mandated studies, regulations and legislation.

Oversee administration and implementation of the General Plan for Howard County.

Communicate with citizens through a variety of media sources regarding county projects, development or planning concerns.

Outlook for '08

FY08 funding is included for a new Deputy Director created in FY07. This position will provide public information/outreach, attend pre-submission community meetings to provide information on the plan review process and to provide follow-up information at citizen's request and serve as a DPZ Ombudsman for citizens having difficulty determining how to resolve a problem or have concerns that involve multiple DPZ divisions or multiple agencies. Two new environmental initiatives are included; a LEED consultant and implementation of a program to promote donations of conservation easements.

Personnel Summary

Authorized	6	FTE
Additional	1	FTE
Executive Proposed	7	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	491,728	544,788	544,788	798,962	695,964	
Contractual Services	309,611	151,009	151,009	202,270	252,270	
Supplies and Materials	41,190	31,000	31,000	57,700	57,700	
Business & Education Expenses	32,872	30,650	30,650	33,150	33,150	
Capital Outlay	8,519	25,000	25,000	164,000	24,000	
Other Operating Expenses	241,483	238,151	238,151	247,066	247,066	
Total Expenses	1,125,403	1,020,598	1,020,598	1,503,148	1,310,150	

Public Facilities

Department of Planning & Zoning — Historic District Commission

011-005-0104

Functions

Promote the preservation of Howard County's cultural and architectural history. Designate local historic districts and review all changes in those districts for compliance with county code requirements.
Review and approve tax credit applications for properties listed on the county's historic sites inventory.

Outlook for '08

Funding in FY08 will allow the Commission to continue to safeguard the heritage of Howard County by preserving its cultural, social, economic, political and architectural history.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	427	800	800	800	800	
Supplies and Materials	197	1,200	1,200	500	500	
Business & Education Expenses	646	1,150	1,150	1,150	1,150	
Total Expenses	1,270	3,150	3,150	2,450	2,450	

Public Facilities

Department of Planning & Zoning — Ridesharing Coordinator Program 051-005-0105

Functions

Grant program designed to promote public awareness and utilization of the transit system, carpools, vanpools and other alternatives to single-occupant vehicles. Supports and compliments the county's economic development and job retention objectives. Funding provided by the Federal Highway Administration through the Maryland Department of Transportation.

Outlook for '08

FY08 funding includes continued county support for positions associated with this grant. Promotion and marketing of the programs to the public will continue. Van/carpool matching and commuter assistance programs will be maintained.

Personnel Summary

Authorized	2	FTE
Additional	0	FTE
Executive Proposed	2	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	122,140	134,457	134,457	137,630	137,630	
Contractual Services	6,719	21,378	21,378	23,405	23,405	
Supplies and Materials	381	9,400	9,400	9,325	9,325	
Business & Education Expenses	2,331	4,100	4,100	4,175	4,175	
Capital Outlay	0	0	0	1,400	1,400	
Other Operating Expenses	0	8,100	8,100	8,100	8,100	
Total Expenses	131,571	177,435	177,435	184,035	184,035	

Public Facilities

Department of Planning & Zoning — Planning Board

011-005-0200

Functions

Review and make recommendations on all changes of land use, capital budget projects and related legislation. Review and make recommendations on revisions to the General Plan, County Solid Waste Plan, Water & Sewer Plans and the Recreation & Parks Master Plan. Approve final development plans, sketch plans and site development plans in certain zoning districts. Review and make recommendations to the County Council regarding legislative bills and resolutions related to planning and zoning issues. Conduct public hearings and make recommendations to the County Executive on new or substantially modified capital projects. Prepare guidelines for the revision of the General Plan for Howard County.

Outlook for '08

FY08 represents a continuation budget.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,319	1,500	1,500	3,000	3,000	
Supplies and Materials	1,286	3,000	3,000	300	300	
Business & Education Expenses	4,183	5,600	5,600	5,600	5,600	
Total Expenses	6,788	10,100	10,100	8,900	8,900	

Public Facilities

Department of Planning & Zoning — Development Engineering Division 011-005-0202

Functions

Review and approve site development, sketch, preliminary and final plans submitted for development projects and for conformance with County Code, Design Manual and State and Federal laws.

Provide technical support to the Department of Inspections, Licenses and Permits in processing building permits.

Direct and monitor implementation of the new design manual requirements for storm water management.

Outlook for '08

FY08 funding includes one new Engineer II position and will continue to support the review, comment, and approval process of site development and subdivision plans, implementation of the Design Manual, and provide technical support to the Department of Inspections, Licenses and Permits in processing building permits.

Personnel Summary

Authorized	13	FTE
Additional	1	FTE
Executive Proposed	14	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	994,432	1,153,188	1,153,188	1,315,184	1,225,695	
Contractual Services	6,708	7,964	7,964	8,171	8,171	
Supplies and Materials	2,907	3,700	3,700	1,000	1,000	
Business & Education Expenses	732	1,150	1,150	1,300	1,300	
Capital Outlay	0	1,500	1,500	0	0	
Total Expenses	1,004,779	1,167,502	1,167,502	1,325,655	1,236,166	

Public Facilities

Department of Planning & Zoning — Baltimore Metropolitan Council

011-005-0300

Functions

Facilitator of regional planning issues for the Baltimore Region. Members include Howard, Baltimore, Anne Arundel, Carroll, and Harford Counties, Baltimore City, and the City of Annapolis.

Act as staff to the local jurisdictions, the Maryland Department of Transportation, Maryland Department of the Environment and the Maryland Office of Planning in their capacity as the Metropolitan Planning Organization for the region. Serves as the clearing-house and pass-through agency for Federal transportation planning funds to member jurisdictions.

Outlook for '08

FY08 funding provides for continued participation with other Baltimore Metropolitan Council jurisdictions in developing cooperative forecasts of regional housing, population and employment growth, transportation planning studies and regional transportation budget priorities, as well as other planning initiatives with regional implications.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	56,783	158,724	158,724	80,224	80,224	
Total Expenses	56,783	158,724	158,724	80,224	80,224	

Public Facilities

Department of Planning & Zoning — BRAC Transit Grant

051-005-0301

Functions

Grant program funded by the Federal Department of Defense Office of Economic Adjustment (OEA) to assist in identifying existing and anticipated traffic congested locations and recommend a program of phased corrective actions and associated cost estimates. Funds will be passed through to Howard County from Anne Arundel County.

Outlook for '08

FY08 funding represents the funds expected from the pass through grant from Anne Arundel County for the Howard County portion of the Federal OEA grant. Activities will include the hiring of a consultant to develop a more refined traffic forecasting model for the Ft. Meade area, refinement of travel forecasts for the years 2015-2020 for the travel corridors in or adjacent to Howard County expected to be impacted by BRAC, including US 1, I-95, MD100, MD32, MD 175 and MD 198.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	293,000	293,000	
Supplies and Materials	0	0	0	7,000	7,000	
Total Expenses	0	0	0	300,000	300,000	

Public Facilities

Department of Planning & Zoning — Division of Transportation Planning 011-005-0400

Functions

Implement and maintain a balanced transportation planning program, including highway and transit systems.

Develop travel forecasting models for transportation planning purposes.

Administer transportation grants supportive of local transportation planning programs.

Conduct transportation planning studies and coordinate with State and Federal agencies in planning for transportation facilities and programs.

Outlook for '08

FY08 funding includes one new Planning Specialist II position to serve as a project manager on a variety of transit, highway, ridesharing and other grant programs. This position will provide staffing support for the new BRAC OEA Transportation Grant. This division serves as the transportation coordinator for the county by providing input to and coordination among Federal, State, and Regional Agencies (including FAA, FTA, MDOT, SHA, MTA, and BMC).

Personnel Summary

Authorized	4	FTE
Additional	1	FTE
Executive Proposed	5	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	352,785	372,682	372,682	521,961	451,618	
Contractual Services	6,088	6,271	6,271	6,459	6,459	
Supplies and Materials	689	2,500	2,500	2,500	2,500	
Business & Education Expenses	1,402	2,400	2,400	2,400	2,400	
Other Operating Expenses	54,015	75,443	75,443	81,929	84,369	
Total Expenses	414,979	459,296	459,296	615,249	547,346	

Public Facilities

Department of Planning & Zoning — Transportation Planning Grants

051-005-0404

Functions

Grant program responsible for promoting initiatives that address the Transportation Equity Act, the Clean Air Act, and the Americans with Disabilities Act of 1990.

Develop and provide guidance for the implementation of the highway and transit elements of the General Plan.

Perform forecast modeling for long-range facilities planning used in developing the 10 Year Capital Improvements Master Plan required by the County's Adequate Public Facilities Ordinance.

Outlook for '08

FY08 funding represents a continuation budget.

Continue to support initiatives to address the Clean Air Act and Americans with Disabilities Act.

Provide support for cooperative forecasting and monitoring, including the development of holding capacities for housing and employment for county sub-zones to year 2030.

Refine and upgrade travel forecast methods, transit data collection, system analysis and performance evaluation, and support regional efforts to test alternate long-range network options.

Participate in local and regional studies of pedestrian and bicycle facilities.

Personnel Summary

Authorized	2	FTE
Additional	0	FTE
Executive Proposed	2	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	134,833	144,024	144,024	151,738	151,738	
Contractual Services	500	1,800	1,800	3,600	3,600	
Business & Education Expenses	7,980	16,687	16,687	16,707	16,707	
Other Operating Expenses	45	0	0	0	0	
Total Expenses	143,358	162,511	162,511	172,045	172,045	

Public Facilities

Department of Planning & Zoning — Maryland Historic Trust Grant

051-005-0418

Functions

Coordinate and manage grant and work efforts to develop a comprehensive list of historic sites in the county.

Initiate preservation efforts of identified sites.

Outlook for '08

FY08 represents a continuation budget.

The Maryland Historic Trust and a matching grant from Howard County provides funding to conduct an evaluation of historic sites in Howard County and provide an updated historic site inventory.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	33,689	67,160	67,160	60,810	60,810	
Supplies and Materials	433	10,000	10,000	2,500	2,500	
Business & Education Expenses	1,065	2,500	2,500	2,500	2,500	
Total Expenses	35,187	79,660	79,660	65,810	65,810	

Public Facilities

Department of Planning & Zoning — Public Transportation Board

011-005-0500

Functions

Promote an adequate public transportation system in Howard County.
Advise the County Executive of relevant public transportation issues.
Serve as the primary public forum for receiving public input on a variety of transportation issues.

Outlook for '08

FY08 represents a continuation budget.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	281	600	600	600	600	
Supplies and Materials	133	100	100	300	300	
Total Expenses	414	700	700	900	900	

Public Facilities

Department of Planning & Zoning — Ag Land Preservation & Promotion 440-005-0600

Functions

Preserve and promote the open character and agricultural use of land in Howard County through the purchase of development rights.

Develop plans to finance agricultural preservation using, Federal, state, county and private funds.

Assist the county in accepting donations of land development rights.

Assist in purchasing land and then selling the farm rights to qualified individuals, if recommended by the Agricultural Land Preservation Board.

Outlook for '08

FY08 funding represents a continuation effort. This program will continue to seek development rights (i.e., easements) on qualifying farmland for inclusion in the Agricultural Land Preservation program.

Personnel Summary

Authorized	2	FTE
Additional	0	FTE
Executive Proposed	2	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	125,403	132,402	132,402	140,575	140,575	
Contractual Services	57,674	85,405	85,405	85,155	85,155	
Supplies and Materials	5,262	7,000	7,000	6,500	6,500	
Business & Education Expenses	2,185	5,380	5,380	5,480	5,480	
Other Operating Expenses	4,500,544	5,580,000	5,580,000	5,750,000	5,750,000	
Total Expenses	4,691,068	5,810,187	5,810,187	5,987,710	5,987,710	

Public Facilities

Department of Planning & Zoning — Ag Land Preservation & Advisory Bd 440-005-0601

Functions

Advise the county on the purchase of agricultural easements.

Develop criteria for agricultural districts.

Promote the preservation of agricultural land in Howard County.

Report annually on the status of the program to the County Executive and County Council.

Outlook for '08

FY08 represents a continuation budget.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	400	900	900	400	400	
Supplies and Materials	203	800	800	1,000	1,000	
Business & Education Expenses	70	300	300	300	300	
Total Expenses	673	2,000	2,000	1,700	1,700	

Public Facilities

Department of Planning & Zoning — Public Service & Zoning Administration 011-005-4000

Functions

Interpret and enforce zoning regulations.
 Prepare recommendations for Zoning Board and Board of Appeals cases.
 Provide information, assistance and recommendations on proposed actions related to the Historic District Commission.
 Staff the public service counter to process building permits, traders licenses and various special permits.
 Investigate zoning violation complaints and enforce compliance with zoning regulations.
 Inventory and record burial sites and cemeteries in coordination with the Cemetery Preservation Board.

Outlook for '08

FY08 funding includes one new Planning Supervisor position to provide management support for zoning administration, work on complex zoning map amendments and conditional uses, as well as legislative updates to the zoning regulations. This division will continue to administer the zoning regulations, manage the historic preservation program, provide support to the Historic District Commission, assist the public at the Public Service Desk, respond to inquiries regarding zoning matters, review and process building permits, Trader's Licenses, conditional use petitions, and re-zoning requests.

Personnel Summary

Authorized	9	FTE
Additional	1	FTE
Executive Proposed	10	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	611,840	654,686	654,686	834,763	756,320	
Contractual Services	5,091	5,744	5,744	5,901	5,901	
Supplies and Materials	4,390	5,000	5,000	0	0	
Business & Education Expenses	6,860	15,330	15,330	14,050	14,050	
Total Expenses	628,181	680,760	680,760	854,714	776,271	

Public Facilities

Department of Planning & Zoning — Division of Land Development

011-005-5000

Functions

Manage Howard County's development review process.

Coordinate activities of the interagency Subdivision Review Committee and Adequate Public Facilities Ordinance.

Provide information on planning, zoning, development and the subdivision process to the public.

Develop and distribute information materials to the public such as fee schedules, plan applications and brochures on various departmental functions.

Review and process street name requests.

Identify needed amendments to county development regulations.

Outlook for '08

FY08 funding is included for one new Planning Specialist II position. This position will reduce staff case loads; provide timely review and problem resolution with developers, consultants, other agencies and citizens. This division will continue review of subdivision and site development plans, implementation of the Adequate Public Facilities Act, and protect the environmental quality.

Personnel Summary

Authorized	13	FTE
Additional	1	FTE
Executive Proposed	14	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	929,988	1,010,639	1,010,639	1,281,695	1,204,601	
Contractual Services	3,917	4,035	4,035	4,156	4,156	
Supplies and Materials	3,937	5,000	5,000	0	0	
Business & Education Expenses	186	1,140	1,140	2,100	2,100	
Total Expenses	938,028	1,020,814	1,020,814	1,287,951	1,210,857	

Public Facilities

Department of Planning & Zoning — Research Division

011-005-5001

Functions

Develop, maintain and update databases for tracking subdivisions, site development plan activities, land use and building permits.

Conduct research and provide data to support departmental, interdepartmental, county, state and regional agency activities.

Forecast population and employment, maintain and distribute census information, provide GIS information, respond to public requests for data and provide graphics and drafting services for the department.

Implement the Adequate Public Facilities Act provisions related to development monitoring, housing allocation tracking, and Capital Improvement Master Plan coordination.

Maintain and provide user support to DPZ's web page.

Outlook for '08

FY08 funding will continue to integrate the land use database with the Geographical Information System (GIS) division in the Department of Technology and Communication. MapInfo Software allows the creation and analysis of a variety of maps used in the subdivision process, site development plans in process, environmental inventory, land preservation, uncommitted land, census, employment, zoning, transportation and General Plan policies to name a few.

Personnel Summary

Authorized	4.88	FTE
Additional	0	FTE
Executive Proposed	4.88	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	416,483	447,870	447,870	455,101	455,101	
Contractual Services	6,648	11,910	11,910	11,997	11,997	
Supplies and Materials	624	2,000	2,000	0	0	
Business & Education Expenses	2,749	3,000	3,000	3,000	3,000	
Capital Outlay	0	2,000	2,000	2,000	2,000	
Other Operating Expenses	167,691	170,961	170,961	170,961	170,961	
Total Expenses	594,195	637,741	637,741	643,059	643,059	

Public Facilities

Department of Planning & Zoning — Environmental & Community Planning 011-005-5002

Functions

Lead Howard County's community planning and revitalization efforts, and monitor environmental planning programs.

Provide comprehensive review of environmental regulations and programs needed to implement General Plan objectives.

Represent the county on interjurisdictional committees addressing environmental protection and the Patuxent/Patapsco Rivers and their reservoir systems.

Coordinate planning for US Route 1 corridor revitalization and US Route 40 enhancements.

Outlook for '08

FY08 funding is a continuation budget.

Personnel Summary

Authorized	8	FTE
Additional	0	FTE
Executive Proposed	8	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	502,216	676,278	676,278	657,647	657,647	
Contractual Services	1,947	4,670	4,670	4,705	4,705	
Supplies and Materials	375	5,000	5,000	0	0	
Business & Education Expenses	3,211	3,240	3,240	3,640	3,640	
Capital Outlay	0	3,000	3,000	0	0	
Total Expenses	507,749	692,188	692,188	665,992	665,992	

Public Facilities

Department of Planning & Zoning — Forest Mitigation Contractual

019-005-5003

Functions

Provide a variety of professional services related to the implementation of the Forest Conservation Act. Funding is provided by payments made to the forest conservation fee-in-lieu of by developers.

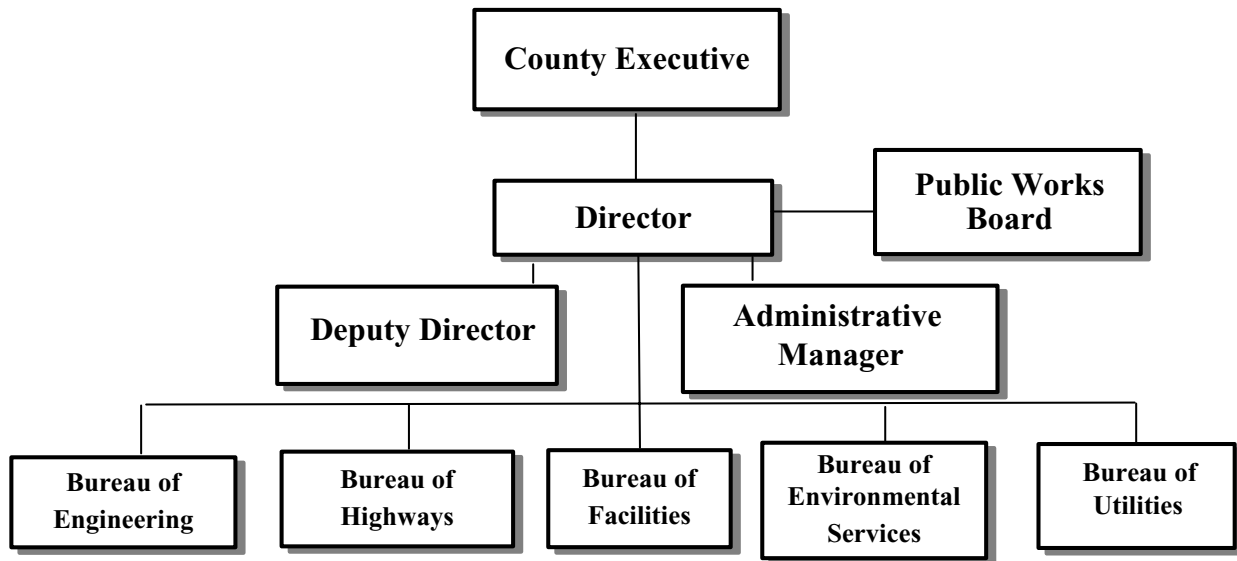
Outlook for '08

The Department of Planning and Zoning will not be operating a program in the Forest Conservation Fund (019) in fiscal year 2008.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	600,000	600,000	0	0	
Total Expenses	0	600,000	600,000	0	0	

Public Facilities

Department of Public Works



Public Facilities

Department of Public Works — Summary

Description

Design, construct and operate public facilities in Howard County. Department consists of one board and six operating bureaus: Director's Office, Engineering, Highways, Facilities, Environmental Services and Utilities.

Bureau of Utilities is part of the Water & Sewer Fund. Bureau of Environmental Services is partially funded by the Environmental Services Fund. The remaining bureaus are included in the county's general fund budget.

Highlights

Maintain 988 miles of roadway, 7,500 streetlights, 86 traffic signals, 123 school flashers, 152 bridges, 745 stormwater management facilities, and 142 buildings with approximately 1.6 million square feet of space. Bureau of Utilities will provide 9.25 billion gallons of water through 936 miles of water line, collect and process 9.71 billion gallons of wastewater through 895 miles of sewer line.

Bureau of Environmental Services will continue to oversee curbside collection of trash and recycling from over 76,500 homes each week.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Environmental Services Fund	14,389,846	15,770,599	15,770,599	16,058,301	15,998,110	
Water and Sewer Operating Fund	34,508,101	39,842,719	39,842,719	42,179,460	41,449,649	
General Fund	38,534,279	43,489,240	43,489,240	48,998,330	46,728,319	
Grants Fund	0	14,000	14,000	1,525	1,525	
Total	87,432,226	99,116,558	99,116,558	107,237,616	104,177,603	

Public Facilities

Department of Public Works — Director's Office

011-009-0101

Functions

Manage the following divisions: Administrative Services, Real Estate Services and Capital Projects. Provide support to the Public Works Board, which makes recommendations to the Director on matters related to Public Works' functions and projects.

Outlook for '08

FY08 funding includes an additional Engineering Support Tech I position in Real Estate Services Division. Two new positions will assist the department in outreach efforts to community groups and citizens. Funds have been included to conduct a greenhouse gas emissions inventory as part of a climate action plan.

Personnel Summary

Authorized	16.55	FTE
Additional	3	FTE
Executive Proposed	19.55	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,434,261	1,803,855	1,803,855	2,153,018	2,088,111	
Contractual Services	315,266	697,230	697,230	619,573	722,933	
Supplies and Materials	16,832	19,592	19,592	17,000	17,000	
Business & Education Expenses	266,832	267,692	267,692	280,651	278,514	
Capital Outlay	7,248	22,508	22,508	19,500	19,500	
Other Operating Expenses	168,181	255,455	255,455	242,184	242,184	
Total Expenses	2,208,620	3,066,332	3,066,332	3,331,926	3,368,242	

Public Facilities

Department of Public Works — Administrative Management Division

011-009-0201

Functions

Provide management, administrative and technical support for the Bureau of Engineering. Responsibilities include financial management, budget preparation and control, personnel and payroll activities, public relations, purchasing of supplies and equipment, and overall management bureau of programs.

Outlook for '08

Continue the current level of service.

Personnel Summary

Authorized	4	FTE
Additional	0	FTE
Executive Proposed	4	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	440,798	528,152	528,152	549,613	549,613	
Contractual Services	8,666	10,604	10,604	8,284	8,284	
Supplies and Materials	20,791	27,039	27,039	10,350	10,350	
Business & Education Expenses	25,691	31,832	31,832	31,907	27,633	
Total Expenses	495,946	597,627	597,627	600,154	595,880	

Public Facilities

Department of Public Works — Transportation & Special Projects Division 011-009-0204

Functions

Responsible for the design and construction management of capital road, bridge, sidewalk, storm drain and park projects.

Outlook for '08

The workload in the division has resulted in a request for an additional engineer.

Personnel Summary

Authorized	8	FTE
Additional	1	FTE
Executive Proposed	9	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	566,544	779,334	779,334	1,008,364	928,350	
Contractual Services	10,782	30,088	30,088	34,269	34,269	
Supplies and Materials	18,315	7,100	7,100	7,300	7,300	
Business & Education Expenses	49	800	800	825	825	
Total Expenses	595,690	817,322	817,322	1,050,758	970,744	

Public Facilities

Department of Public Works — Construction Inspection Division

011-009-0205

Functions

Conduct inspection of developer water, sewer, road and storm drain projects.
 Conduct inspection of all public and private storm water management facilities.
 Conduct inspection of all capital project construction to assure compliance with all applicable standards and specifications.
 Provide county engineers and planners with comprehensive site and materials analysis information.
 Evaluate construction materials used in capital and developer projects.
 Conduct site inspections to verify conformity with the approved grading permits and site plans. Ensure SDP lot grading and drainage patterns are properly certified.
 Conduct inspections on private residential stormwater management systems
 Conduct NPDES (National Pollutant Discharge Elimination System) inspections and reporting to MDE (Maryland Department of the Environment) under state-wide permit.
 Work with builders and developers to effect improved enforcement and continual compliance with sediment control laws.
 Provide management and oversight to Verizon FTTP project to insure minimal service disruption and speedy restoration of disturbed areas.

Outlook for '08

Continue the current level of service.

Personnel Summary

Authorized	31	FTE
Additional	0	FTE
Executive Proposed	31	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,209,761	2,593,693	2,593,693	2,680,111	2,680,111	
Contractual Services	73,527	480,790	480,790	281,854	281,854	
Supplies and Materials	23,232	25,550	25,550	26,280	26,280	
Business & Education Expenses	246,156	271,378	271,378	282,390	233,239	
Total Expenses	2,552,676	3,371,411	3,371,411	3,270,635	3,221,484	

Public Facilities

Department of Public Works — Survey Division

011-009-0208

Functions

This Division is responsible for all survey support work for the county's agencies. Additionally, the Survey Division reviews survey documents for all capital projects and provides survey work and documents for some capital projects. The Survey Division provides a geodetic control network for capital and developer projects as mandated by Howard County subdivision and land development regulations.

Outlook for '08

Continue the current level of service.

Personnel Summary

Authorized	8.88	FTE
Additional	0	FTE
Executive Proposed	8.88	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	594,437	675,734	675,734	702,893	702,893	
Contractual Services	10,532	10,908	10,908	17,614	17,614	
Supplies and Materials	13,774	11,405	11,405	14,730	14,730	
Business & Education Expenses	30,886	52,468	52,468	52,478	43,930	
Total Expenses	649,629	750,515	750,515	787,715	779,167	

Public Facilities

Department of Public Works — Highways Operations Division

011-009-0301

Functions

Provide management, administration, and technical support for bureau-wide mandated programs. Report to the Director of Public Works on all matters pertinent to State law governing the use of highway user fund revenues for sustaining the Bureau of Highways transportation facilities.

Outlook for '08

An additional position has been added for oversight of paving and construction projects.

Personnel Summary

Authorized	12	FTE
Additional	1	FTE
Executive Proposed	13	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	866,284	933,294	933,294	1,086,457	1,029,275	
Contractual Services	5,882	6,019	6,019	6,340	6,340	
Supplies and Materials	5,769	5,800	5,800	8,000	8,000	
Business & Education Expenses	46,570	51,824	51,824	63,624	55,076	
Total Expenses	924,505	996,937	996,937	1,164,421	1,098,691	

Public Facilities

Department of Public Works — Highway Maintenance Division

011-009-0302

Functions

Provide maintenance of all county owned roads, bridges, and road right-of-way.

Remove all snow and ice from county owned roads.

Ensure safe conditions for the traveling public through proper maintenance, repair and installation of traffic control devices.

Inspect and maintain public and private drainage systems and all county owned storm water management facilities.

Outlook for '08

Tasks	FY07 Estimated	FY08 Projected
# of Roads maintained	3,870	3,930
# of Storm Water Facilities maintained	745	785
# of Bridges maintained	152	156

Fund maintenance of additional roads, drainage and stormwater facilities, utility costs for new street lights, rental equipment to assist in snow removal. Four Utility Worker I positions are added to increase productivity in District operations.

Personnel Summary

Authorized	105	FTE
Additional	4	FTE
Executive Proposed	109	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	6,078,517	6,359,393	6,359,393	7,304,122	7,003,982	
Contractual Services	1,709,284	2,040,266	2,040,266	2,472,005	2,372,005	
Supplies and Materials	1,611,472	1,040,450	1,040,450	1,840,550	1,540,550	
Business & Education Expenses	3,483,712	4,693,221	4,693,221	4,757,405	4,024,423	
Capital Outlay	57,009	184,000	184,000	418,500	0	
Other Operating Expenses	2,636	5,000	5,000	5,000	5,000	
Total Expenses	12,942,630	14,322,330	14,322,330	16,797,582	14,945,960	

Public Facilities

Department of Public Works — Traffic Engineering Division

011-009-0303

Functions

Responsible for the safe and efficient flow of traffic, both motorized and non-motorized, on county roads. Improve quality of life through sound traffic engineering.

Operate the following program areas:

- investigation of citizen concerns
- traffic signal maintenance and design
- intersection modification design
- school flasher maintenance and design
- street lighting maintenance and design
- traffic calming design in accord with citizen groups
- crossing guard and bus stop studies
- traffic counts
- developer plan review
- signing and striping studies

Outlook for '08

Continue the current level of service.

Personnel Summary

Authorized	9	FTE
Additional	0	FTE
Executive Proposed	9	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	804,373	903,775	903,775	938,650	938,650	
Contractual Services	122,644	173,675	173,675	230,602	230,602	
Supplies and Materials	111,684	25,993	25,993	30,400	30,400	
Business & Education Expenses	83,565	75,776	75,776	118,032	85,408	
Total Expenses	1,122,266	1,179,219	1,179,219	1,317,684	1,285,060	

Public Facilities

Department of Public Works — Facilities Administration

011-009-0501

Functions

Provide technical and engineering support for improving energy management and operations of county owned facilities.

Provide necessary clerical and secretarial support.

Develop and implement necessary administrative controls for effective management of the Bureau.

Administer the Bureau's financial/budgetary affairs.

Coordinate, assemble and maintain a variety of controls necessary for effective and proper reporting of the affairs of the Bureau.

Maintain accurate accounting of all utility costs, and maintain conservation practices.

Outlook for '08

Continue the current level of service.

Personnel Summary

Authorized	13	FTE
Additional	0	FTE
Executive Proposed	13	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	757,337	1,040,738	1,040,738	1,118,268	1,118,268	
Contractual Services	3,510,803	4,387,341	4,387,341	5,245,229	4,995,229	
Supplies and Materials	11,550	10,980	10,980	10,980	10,980	
Business & Education Expenses	250	250	250	250	250	
Capital Outlay	13,000	10,653	10,653	10,653	10,653	
Total Expenses	4,292,940	5,449,962	5,449,962	6,385,380	6,135,380	

Public Facilities

Department of Public Works — Facilities Maintenance

011-009-0502

Functions

Provide preventive maintenance of HVAC systems, emergency generators, high capacity uninterrupted power systems, lighting, exhaust fans, pumps, overhead doors, elevators and air compressors.

Provide routine maintenance such as changing light bulbs, repairing locks, minor plumbing/electrical repairs, and other routine items.

Provide emergency maintenance such as electrical, plumbing, heating and air conditioning breakdowns.

Provide custodial care of facility offices, libraries, senior centers, animal control facility, fire stations, police stations, recreation and park facilities, and court-houses.

Provide snow removal from all walkways/access ramps at county owned facilities.

Provide security for the Howard complex, the Gateway Building, and the Dorsey Building.

Outlook for '08

Additional funding has been budgeted for increases in service and maintenance, HVAC maintenance, electric power maintenance, miscellaneous service maintenance, fire extinguisher maintenance, pest control, overhead door maintenance, custodial service and supplies, electrical and plumbing supplies, etc. due to sites that will be online full time starting in FY08. These sites include the Glenwood Community Center, The Admin/Classroom/Fitness building at the Public Safety Training Center, the Police Simulation Building at the Public Safety Training Center, and the Police Department storage building. Funds have been included to provide solar energy demonstration projects in county facilities.

Personnel Summary

Authorized	40	FTE
Additional	0	FTE
Executive Proposed	40	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,350,320	2,693,234	2,693,234	2,743,177	2,743,177	
Contractual Services	4,121,669	3,457,958	3,457,958	4,071,969	4,046,969	
Supplies and Materials	516,628	494,643	494,643	537,030	637,030	
Business & Education Expenses	353,370	373,737	373,737	502,152	423,279	
Total Expenses	7,341,987	7,019,572	7,019,572	7,854,328	7,850,455	

Public Facilities

Department of Public Works — Administrative Services Division

640-009-0601

Functions

Provide management, administration, and technical support for the various programs and operations of the Bureau of Environmental Services.

Outlook for '08

Continue the current level of service.

Personnel Summary

Authorized	4	FTE
Additional	0	FTE
Executive Proposed	4	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	427,039	399,413	399,413	413,651	413,651	
Contractual Services	96,009	68,883	68,883	19,034	19,034	
Supplies and Materials	7,877	13,000	13,000	13,000	13,000	
Business & Education Expenses	30,765	43,000	43,000	17,500	17,500	
Other Operating Expenses	150,338	138,141	138,141	138,141	138,141	
Total Expenses	712,028	662,437	662,437	601,326	601,326	

Public Facilities

Department of Public Works — Environmental Services Operations Division 640-009-0602

Functions

Operate county solid waste facilities.
 Manage contract services for the processing of solid waste.
 Provide curbside refuse collection for county residents.
 Provide community cleanup, waste collection, and disposal.
 Provide household hazardous waste collection and disposal.
 Provide management, planning, design, and implementation of solid waste programs and facilities.
 Investigate environmental contamination of county owned properties and proposed property acquisitions.

Outlook for '08

FY08 funding includes the addition of one new Environmental Engineer to insure compliance with environmental regulations.

Personnel Summary

Authorized	19	FTE
Additional	1	FTE
Executive Proposed	20	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,438,475	1,671,625	1,671,625	1,755,753	1,746,458	
Contractual Services	5,811,195	6,870,116	6,870,116	6,977,701	6,977,701	
Supplies and Materials	156,499	175,000	175,000	207,000	207,000	
Business & Education Expenses	1,419,456	938,222	938,222	745,754	705,543	
Capital Outlay	1,671	5,000	5,000	10,000	10,000	
Total Expenses	8,827,296	9,659,963	9,659,963	9,696,208	9,646,702	

Public Facilities

Department of Public Works — Stormwater Management Division

011-009-0603

Functions

Plan, design and implement the county's capital program for storm water management projects.

Inspect public and private storm water management facilities in Howard County.

Implement requirements of county's stormwater NPDES Permit.

Implement county's flood plain management program.

Outlook for '08

Continue the current level of service.

Personnel Summary

Authorized	9	FTE
Additional	0	FTE
Executive Proposed	9	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	720,088	797,582	797,582	837,200	837,200	
Contractual Services	339,039	425,724	425,724	513,811	513,811	
Supplies and Materials	7,476	14,950	14,950	30,500	30,500	
Business & Education Expenses	28,739	21,976	21,976	23,430	17,019	
Total Expenses	1,095,342	1,260,232	1,260,232	1,404,941	1,398,530	

Public Facilities

Department of Public Works — Collections Division

640-009-0604

Functions

The Collections Division manages residential refuse and recyclable collection operations including the Community Clean Up Program. It also oversees collection contractors to ensure adherence of contract specifications. It also conducts daily field inspection of collection operations and responds to citizen calls regarding services provided.

Outlook for '08

Continue the current level of service with additional homes as constructed.

Tasks	FY07 Estimated	FY08 Projected
Homes Served		
refuse collection	75,200	77,200
recyclables collection	76,000	78,000
# of dumpsters served	305	320
# of community clean ups	840	920

Personnel Summary

Authorized	6	FTE
Additional	0	FTE
Executive Proposed	6	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	398,217	427,749	427,749	445,671	445,671	
Contractual Services	3,741,194	4,347,544	4,347,544	4,546,661	4,546,661	
Supplies and Materials	4,876	27,000	27,000	26,500	26,500	
Business & Education Expenses	10,359	35,238	35,238	38,660	27,975	
Capital Outlay	0	7,500	7,500	0	0	
Total Expenses	4,154,646	4,845,031	4,845,031	5,057,492	5,046,807	

Public Facilities

Department of Public Works — Recycling Division

011-009-0605

Functions

Manage recycling activities and programs including:

- curbside collection of recyclables
- recyclables processing
- regional yard waste composting
- commercial recycling
- public education and promotion

Outlook for '08

Pilot project for wheeled carts for curbside collection and an additional Recycling Collections Inspector are funded for this fiscal year.

Personnel Summary

Authorized	3	FTE
Additional	1	FTE
Executive Proposed	4	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	195,841	239,097	239,097	303,571	302,904	
Contractual Services	4,036,338	4,366,684	4,366,684	4,671,735	4,679,735	
Supplies and Materials	79,261	50,000	50,000	56,500	66,300	
Business & Education Expenses	608	2,000	2,000	1,000	29,787	
Total Expenses	4,312,048	4,657,781	4,657,781	5,032,806	5,078,726	

Public Facilities

Department of Public Works — Environmental Services Pro- Rata

640-009-0606

Functions

Reimburse the general fund for the central overhead costs for operation of environmental service functions.

Outlook for '08

The cost for services provided to the Environmental Services Fund has increased for this fiscal year.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	695,876	603,168	603,168	703,275	703,275	
Total Expenses	695,876	603,168	603,168	703,275	703,275	

Public Facilities

Department of Public Works — Buffer Tree Planting

051-009-0609

Functions

This grant provides assistance in planting shrubs, trees and other native plant materials on private land within the Little Patuxent Watershed.

Outlook for '08

The grant will continue into fiscal year 2008 and will expire unless renewed.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies and Materials	0	14,000	14,000	1,525	1,525	
Total Expenses	0	14,000	14,000	1,525	1,525	

Public Facilities

Department of Public Works — Support Division

710-009-0715

Functions

Provide engineering and technical expertise necessary to plan, operate, and maintain the water distribution and waste water systems.

Continue to update the Waste Water/Sewer Plan in accordance with U.S. EPA Water Pollution Control and State of Maryland COMAR Regulations.

Outlook for '08

For FY08 there is a proposed 9% increase in the cost of purchased water from the City of Baltimore and a possible 7.5% increase from the WSSC. A matching 9% increase in the county's volumetric and account changes is being requested.

New equipment includes fourteen CPU replacements at the Utility Operations Building.

Utility permitting will be transferred to the Construction Inspection Division, Bureau of Engineering.

Tasks	FY 07 Estimated	FY 08 Projected
Inspection of water & sewer projects	250	250
Utility permits issued	650	850
Water quality samples	1,784	1,800

Personnel Summary

Authorized	13	FTE
Additional	0	FTE
Executive Proposed	13	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,354,464	1,443,789	1,443,789	1,560,665	1,560,665	
Contractual Services	401,392	752,564	752,564	655,209	655,209	
Supplies and Materials	163,563	210,550	210,550	217,550	217,550	
Business & Education Expenses	1,265,134	1,521,038	1,521,038	1,610,214	1,375,902	
Capital Outlay	825	7,300	7,300	21,300	21,300	
Other Operating Expenses	1,186,406	1,244,512	1,244,512	1,244,512	1,132,962	
Other Expenses	9,913,346	10,914,000	10,914,000	12,621,000	12,621,000	
Total Expenses	14,285,130	16,093,753	16,093,753	17,930,450	17,584,588	

Public Facilities

Department of Public Works — Water Reclamation

710-009-0720

Functions

Maintain the equipment and structures of wastewater treatment plants.
Continue operation of wastewater treatment plants.
Monitor, control, and optimize the treatment and discharge of industrial waste.
Maintain the water distribution and wastewater collection facilities.

Outlook for '08

Design of the seventh addition is proceeding and the reclaimed water system is also currently in design.
There is a increase for power consumption due to the BGE rate hike. One new position (Operator I/II) is being requested.
.

Tasks	FY07 Estimated	FY08 Projected
Wastewater Processed (MGD)	20.3	21.0
Sludge Landspread (wet tons)	40,786	42,239
Water/Sewer facilities maintained	95	95

Personnel Summary

Authorized	42.5	FTE
Additional	1	FTE
Executive Proposed	43.5	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,840,335	3,279,966	3,279,966	3,344,514	3,249,506	
Contractual Services	3,642,867	4,942,431	4,942,431	4,963,881	4,963,881	
Supplies and Materials	772,738	892,250	892,250	1,055,837	1,055,837	
Business & Education Expenses	260,870	469,104	469,104	502,126	428,101	
Capital Outlay	80,370	94,400	94,400	0	0	
Other Expenses	4,021,879	4,353,250	4,353,250	3,698,273	3,698,273	
Total Expenses	11,619,059	14,031,401	14,031,401	13,564,631	13,395,598	

Public Facilities

Department of Public Works — Maintenance Division

710-009-0730

Functions

Operate and maintain water mains, valves and fire hydrants.
Maintain the sanitary sewer system within the Metropolitan District.

Outlook for '08

The Bureau of Utilities will no longer install water/sewer house connections beginning in FY08. Property owners will contract with Howard County licensed on-site utility contractors and work will be inspected by the Department of Public Works
Three new positions (Regulator Inspector I, Utility Worker III, and Administrative Support Technician III) are being requested.
Increased funding for fire hydrant painting program.

Tasks	FY07 Estimated	FY08 Projected
Miles of Water Line	940	950
Miles of Sewer Line	897	910
Water Connections	50	0
Sewer Connections	50	0

Personnel Summary

Authorized	47	FTE
Additional	3	FTE
Executive Proposed	50	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,648,130	3,080,610	3,080,610	3,339,846	3,186,538	
Contractual Services	201,577	411,700	411,700	445,400	445,400	
Supplies and Materials	338,187	341,325	341,325	384,645	384,645	
Business & Education Expenses	11,729	20,000	20,000	20,000	20,000	
Capital Outlay	19,633	34,600	34,600	25,600	25,600	
Other Expenses	16,266	17,500	17,500	8,100	8,100	
Total Expenses	3,235,522	3,905,735	3,905,735	4,223,591	4,070,283	

Public Facilities

Department of Public Works — Shared Septic Systems

710-009-0744

Functions

The Bureau of Utilities is responsible for the operation and maintenance of shared septic systems in the portion of the County outside the planned sewer service area. Contract operations anticipated for seven existing shared systems.

Provide inspection and release of new house connections, maintenance of the pressure sewer and collection system and operation and maintenance of the treatment facility.

Outlook for '08

There are currently 11 systems in operation and 18 in either planning or design stages. One community system is being studied. There are no rate changes proposed for FY08.

One new position is being requested for the shared septic program.

Personnel Summary

Authorized	0	FTE
Additional	1	FTE
Executive Proposed	1	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	57,923	0	0	128,672	67,064	
Contractual Services	28,325	93,713	93,713	86,369	86,369	
Supplies and Materials	14,979	21,000	21,000	17,000	17,000	
Business & Education Expenses	0	0	0	2,000	2,000	
Capital Outlay	27,999	30,000	30,000	32,000	32,000	
Total Expenses	129,226	144,713	144,713	266,041	204,433	

Public Facilities

Department of Public Works — Utilities Non-Operating Expense

710-009-0749

Functions

Provide funds to cover services provided by other county agencies such as Human Resources, Bureau of Accounting, Office of Law, and the Department of Planning and Zoning.

Outlook for '08

An increase in pro-rate shares is requested and is supported by the county's Indirect Cost Allocation Plan.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	2,776,203	2,776,203	2,776,203	3,365,837	3,365,837	
Total Expenses	2,776,203	2,776,203	2,776,203	3,365,837	3,365,837	

Public Facilities

Department of Public Works — Service Division

710-009-0750

Functions

Repair existing water meters and install new water meters.

Provide water meter testing.

Manage the water meter conversion program.

Service water and sewer facilities, frozen water meters, and resolve other related problems to ensure an uninterrupted supply of potable water to county residents.

Control the water/sewer parts inventory.

Outlook for '08

Service division to continue meter changeouts of largest users. The division is also evaluating technologies for radio battery replacements for the Automated Meter Reading (AMR) system.

Disinfection byproducts sampling (DBP) will begin in FY08 in conjunction with Baltimore City.

Tasks	FY07 Estimated	FY08 Projected
Meters Repaired	700	700
Meters Installed	1,600	1,600
Water Meters Read	271,000	275,000
Value of Inventory	995,000	1,100,000
Number of Inventory Items	1,400	1,400

Personnel Summary

Authorized	20	FTE
Additional	0	FTE
Executive Proposed	20	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,282,534	1,381,984	1,381,984	1,356,952	1,356,952	
Contractual Services	44,610	142,500	142,500	149,500	149,500	
Supplies and Materials	507,179	425,490	425,490	404,990	404,990	
Business & Education Expenses	4,045	4,000	4,000	6,000	6,000	
Capital Outlay	4,236	11,200	11,200	7,720	7,720	
Other Expenses	0	8,600	8,600	1,500	1,500	
Total Expenses	1,842,604	1,973,774	1,973,774	1,926,662	1,926,662	

Public Facilities

Department of Public Works — Utility Design Division

710-009-0755

Functions

Responsible for developing project scope, cost, scheduling, design and construction of capital water and wastewater projects within Howard County.

Responsible for review of engineering plans and specifications to insure compliance with county, state, and local design standards and regulations.

Coordination of developer and county funded water and sewer projects to ensure system compatability.

Coordination of water and sewer construction with state construction projects.

Respond to citizen inquires on capital water and sewer issues.

Outlook for '08

Continue current level of service.

Personnel Summary

Authorized	7	FTE
Additional	0	FTE
Executive Proposed	7	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	593,297	683,449	683,449	709,884	709,884	
Contractual Services	11,365	48,599	48,599	51,652	51,652	
Supplies and Materials	7,735	5,800	5,800	6,750	6,750	
Business & Education Expenses	6,042	8,100	8,100	13,400	13,400	
Capital Outlay	1,918	0	0	2,200	2,200	
Total Expenses	620,357	745,948	745,948	783,886	783,886	

Public Facilities

Department of Public Works — Reclaimed Water Systems

710-009-0760

Functions

This is a new division within the Bureau of Utilities to provide management of the reclaimed water system associated with the Dreyer's Ice Cream plant and Chase Quarry projects. This system will use treated effluent from the Little Patuxent Water Reclamation Plant (LPWRP) and distribute to potential users for cooling water and other non-potable irrigation purposes in conformance with Maryland Department of the Environment regulations.

Outlook for '08

The reclaimed water system from the LPWRP serving Dryers Ice Cream and the Laurel Sand and Gravel Quarry is currently under design. A rate schedule for reclaimed water production and delivery will be proposed.

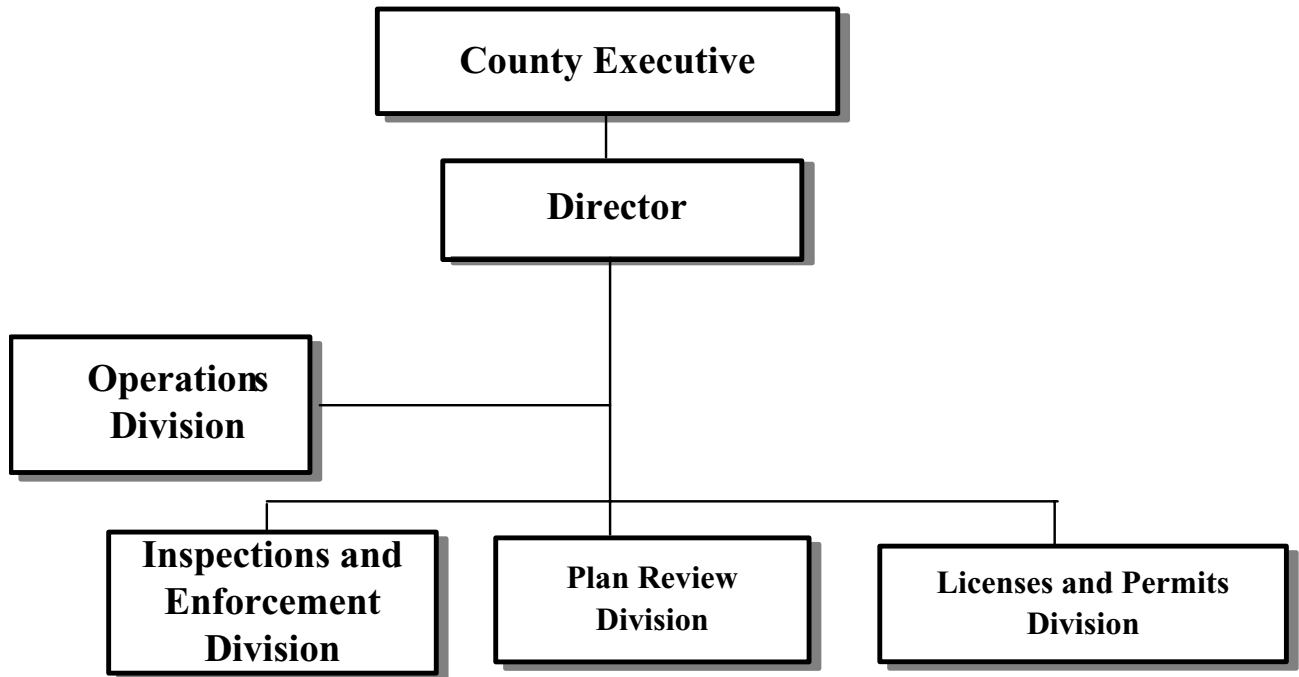
Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008
	Audit	Authorized Budget	Estimated Expenditures
Salaries, Wages & Fringe Benefits	0	163,692	163,692
Supplies and Materials	0	3,000	3,000
Business & Education Expenses	0	4,500	4,500
Total Expenses	0	171,192	171,192

Public Facilities

Department of Inspections/ Licenses/Permits



Public Facilities

Department of Inspections/ Licenses/Permits — Summary

Description

This Department is responsible for the approval and issuance of various permits and licenses and the enforcement of county building codes and standards. These include the Building, Mechanical, Plumbing, Electrical, Sign, and Property Maintenance Code. The department inspects and licenses rental housing, mobile home parks, taxi cabs, taxi cab drivers, and handles animal licensing. The department is responsible for staff duties associated with the Plumbing Advisory Board, The Board of Electrical Examiners and the Board of License Commissioners.

The Department is organized into four divisions: Operations, Inspections and Enforcement, Plan Review, and Licenses and Permits.

Highlights

The department will begin to convert it's fleet to hybrid vehicles and expand the use of credit cards for permitting through the internet.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	5,874,830	6,730,595	6,730,595	7,177,016	7,035,406	
Total	5,874,830	6,730,595	6,730,595	7,177,016	7,035,406	

Public Facilities

Department of Inspections/ Licenses/Permits — Operations Division

011-012-0401

Functions

The Operations Division is responsible for direction, functional oversight, general and administrative support including policy coordination, budget preparation and administration, department expenditures, legislative coordination, human resource management and statistical data reporting

The division is also responsible for staffing the Board of License Commissioners and Alcoholic Beverage Hearing Boards as well as issuing Liquor Licenses to establishments in Howard County.

Outlook for '08

This department will be off the mainframe in FY08 as the department continues to expand and enhance to automated permitting system.

Personnel Summary

Authorized	6	FTE
Additional	0	FTE
Executive Proposed	6	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	405,444	535,309	535,309	556,710	556,710	
Contractual Services	152,536	494,711	494,711	648,616	648,616	
Supplies and Materials	16,133	13,500	13,500	16,000	16,000	
Business & Education Expenses	32,239	223,626	223,626	534,360	410,250	
Capital Outlay	0	0	0	17,500	0	
Other Operating Expenses	1,049,083	542,181	542,181	543,098	543,098	
Total Expenses	1,655,435	1,809,327	1,809,327	2,316,284	2,174,674	

Public Facilities

Department of Inspections/ Licenses/Permits — Inspection Enforcement

011-012-0402

Functions

Assure compliance with adopted codes and standards through the inspection process. Inspection for building, mechanical, HVAC plumbing, electrical code compliance and handicapped accessibility. Perform public safety inspections for code compliance including rental housing inspection, sign code inspections, mobile home park licenses, and taxicab vehicle inspections and taxicab drivers licenses.

Outlook for '08

Tasks	FY07 Estimated	FY08 Projected
Inspection Activities		
HVACR	3,130	3,130
Building	21,000	21,000
Electrical	15,500	15,500
Plumbing	15,200	15,200
Rental Housing	5,000	5,000
Sign Code	700	700
Fire System	2,700	2,700

Personnel Summary

Authorized	38	FTE
Additional	0	FTE
Executive Proposed	38	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008
	Audit	Authorized Budget	Estimated Expenditures
Salaries, Wages & Fringe Benefits	2,451,660	2,834,120	2,834,120
Contractual Services	24,977	105,650	105,650
Supplies and Materials	39,093	40,455	40,455
Business & Education Expenses	123,578	148,704	148,704
Capital Outlay	0	24,000	24,000
Total Expenses	2,639,308	3,152,929	3,152,929
			Departmental Request
			Executive Proposed
			Council Approved

Public Facilities

Department of Inspections/ Licenses/Permits — Plan Review Division

011-012-0403

Functions

Provide technical review of building construction plans and designs to assure compliance with codes and standards, prior to issuance of building permits.
Provide engineering review and approval of fire/sprinkler and other fire extinguishing systems.

Outlook for '08

Tasks	FY07 Estimated	FY08 Projected
Review of Construction Documents Associated with:		
Site Plans	560	560
Building Permits	5,000	5,000
Electrical Permits	1,400	1,400
Plumbing Permits	900	900
Design professional consultations	200	200
Fire Protection Plans	2,600	2,600

Personnel Summary

Authorized	11	FTE
Additional	0	FTE
Executive Proposed	11	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	892,772	1,027,578	1,027,578	1,067,228	1,067,228	
Contractual Services	0	500	500	0	0	
Supplies and Materials	5,068	6,535	6,535	5,600	5,600	
Business & Education Expenses	3,404	2,750	2,750	2,750	2,750	
Capital Outlay	0	3,500	3,500	0	0	
Total Expenses	901,244	1,040,863	1,040,863	1,075,578	1,075,578	

Public Facilities

Department of Inspections/ Licenses/Permits — Licenses & Permits Division 011-012-0404

Functions

Process and issue permits or licenses for:

- buildings and structures
- heating, ventilation, air conditioning systems
- fire protection systems
- site grading
- plumbing systems
- electrical systems
- taxicab vehicles and drivers
- rental housing licenses
- animal licenses

Outlook for '08

Tasks	FY07 Estimated	FY08 Projected
HVAC Permits	1,200	1,200
Rental Housing Units Licensed	25,500	27,500
Plumbing Permits	2,700	2,700
Building Permits	5,000	5,000
Electrical Permits	5,300	5,300
Fire Protection Permits	1,100	1,100
Animal License Renewals	11,000	11,000
Grading Permits	300	300

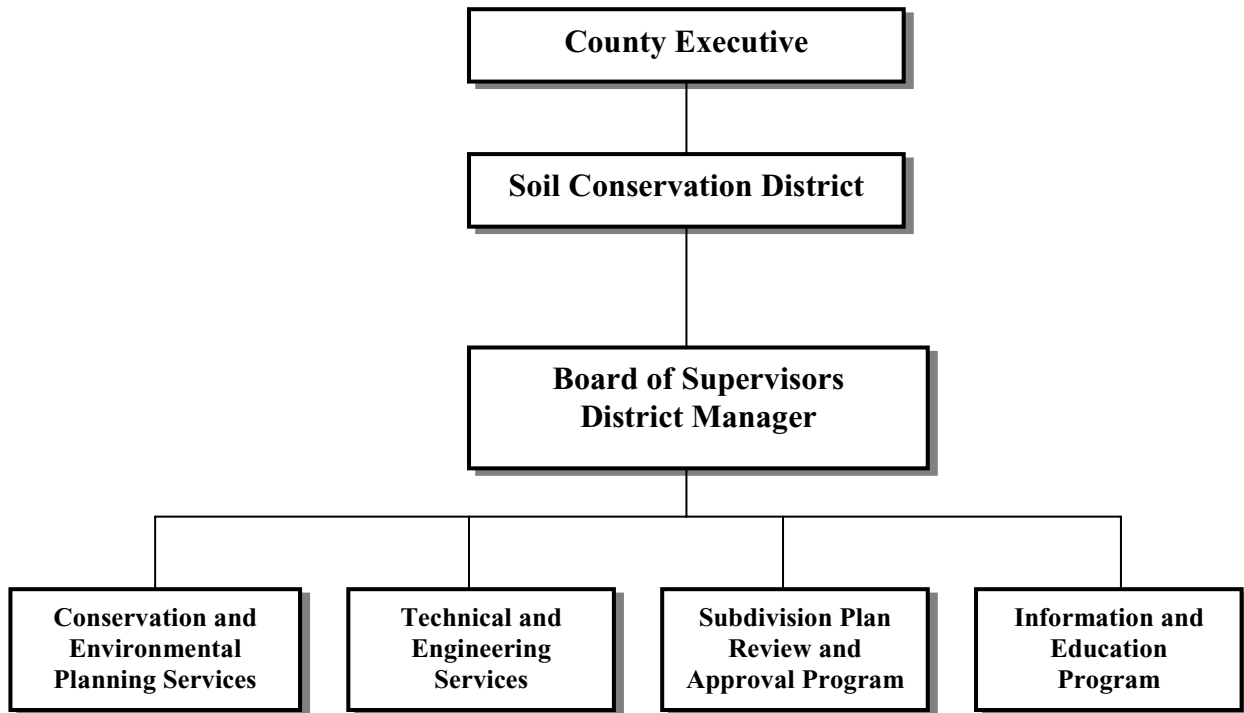
Personnel Summary

Authorized	11	FTE
Additional	0	FTE
Executive Proposed	11	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008
	Audit	Authorized Budget	Estimated Expenditures
Salaries, Wages & Fringe Benefits	635,929	697,476	697,476
Supplies and Materials	42,914	30,000	30,000
Total Expenses	678,843	727,476	727,476
		Departmental Request	Executive Proposed
		710,288	710,288
		30,000	30,000
		740,288	740,288
		Council Approved	

Public Facilities

Soil Conservation District



Public Facilities

Soil Conservation District — Soil Conservation District

011-372-0100

Functions

The Soil Conservation District is responsible for the following:

Providing conservation and environmental planning assistance for the general public and governmental agencies.

Ensuring that soil conservation and water quality plans address issues including: erosion and water pollution prevention, nutrient and pesticide management, wild-life habitat protection and enhancement, forest and woodland management and wetlands protection.

Providing technical assistance in the survey and design of conservation-related structures.

Reviewing and approving sediment control and storm-water management plans.

Conducting conservation and environmental education programs in the Howard County school system.

Acting as a signatory agency for the Site Development Review Committee.

Outlook for '08

The district will be involved in the Little Patuxent River Reclamation Plant capital project by implementing agricultural best management practices in the Little Patuxent, Middle Patuxent, and Hammond Branch watersheds. HSCD administers the Envirothon, an ongoing environmental educational program for Howard County's middle and high school science educators and students.

Personnel Summary

Authorized	7	FTE
Additional	0	FTE
Executive Proposed	7	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	557,419	610,976	610,976	634,962	634,962	
Contractual Services	44,348	52,569	52,569	57,823	57,823	
Supplies and Materials	7,237	9,600	9,600	10,950	10,950	
Business & Education Expenses	19,538	28,012	28,012	24,767	20,493	
Capital Outlay	0	5,650	5,650	5,650	5,650	
Other Operating Expenses	11,736	10,677	10,677	677	677	
Total Expenses	640,278	717,484	717,484	734,829	730,555	

Community Services

Section IV

Table of Contents

Department of Recreation & Parks

Organizational Chart.....	3
Summary	4
MPEA Operating Account.....	5
Comprehensive R&P Open Space	6
General Fund.....	7
Recreation Self-Sustaining	8
Forest Mitigation	9
Reforestation Inspections	10
Golf Course Operations	11

Department of Citizen Services

Organizational Chart.....	12
Summary	13
Citizen Services Administration	14
Women's Commission	15
Disability Issues Commission	16
Social Services Grant	17
Office of Consumer Affairs.....	18
Consumer Affairs Advisory Board.....	19
Office on Aging	20
Operations	21
Administration	22
Program Education	23
Client Services.....	24
Commission on Aging.....	25
Child Care Food Program.....	26
Homeless Services	27
Children's Services	28
Human Services Grants.....	29

Transportation Services/Coordination

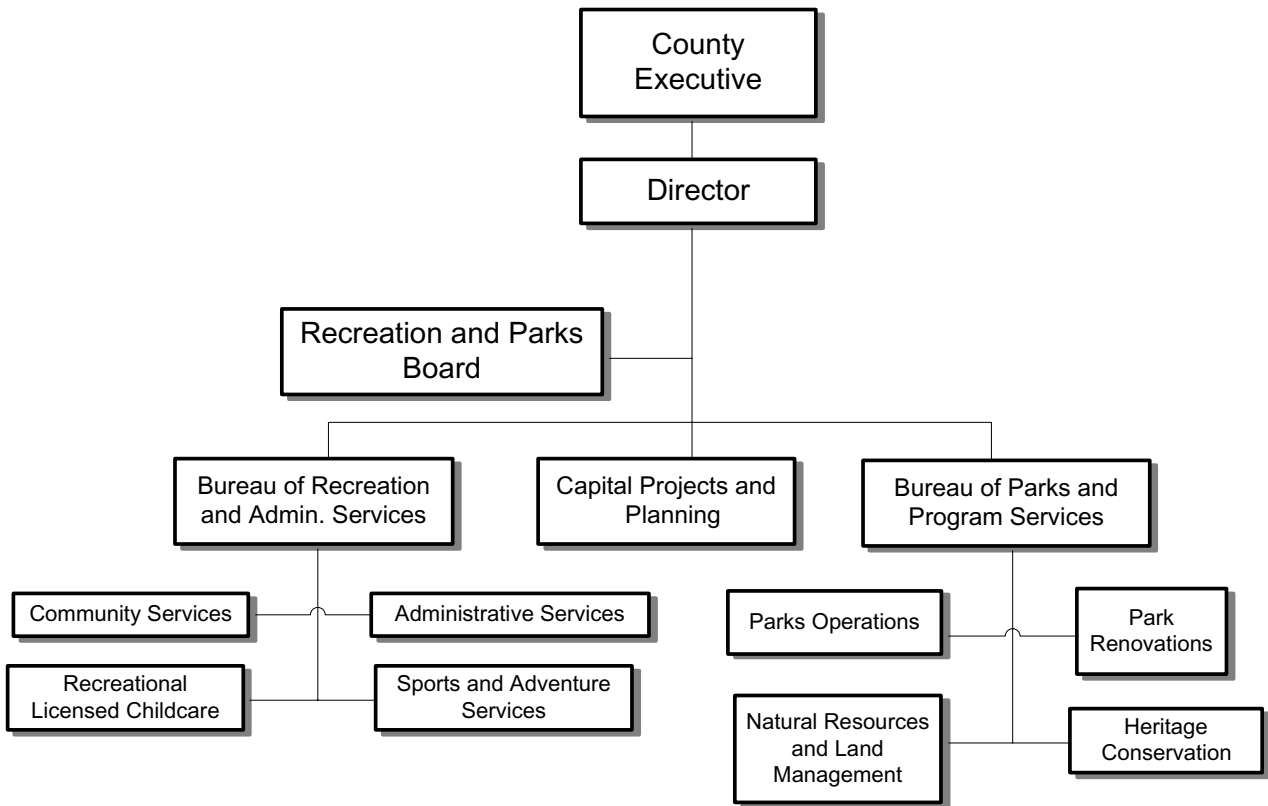
Summary	30
Transportation Services	31
Fixed Route Transit Grant.....	32
Paratransit Grant	33
Work on Wheels	34
Fixed Route Sec. 5307	35
Fixed Route Sec. 5311	36
Job Access Reverse Commute	37
Paratransit ADA	38
Paratransit SSTAP	39
FR Preventive Maintenance	40
Fixed Route Buses	41
Paratransit Buses	42
Auto Vehicle Location	43
Security Cameras	44

Fiscal 2008 Budget

Bus Shelters	45
Phone System	46
Department of Libraries	
Organizational Chart.....	47
Department of Libraries	48
Department of Health & Mental Hygiene	
Organizational Chart.....	49
General Local Health Services	50
Mental Health Authority	
Organizational Chart.....	51
Mental Health Authority	52
Department of Social Services	
Organizational Chart.....	53
Dept. of Social Services.....	54
Maryland Cooperative Extension	
Organizational Chart.....	55
Maryland Cooperative Extension.....	56
Community Service Partnerships	
Summary	57

Community Services

Department of Recreation & Parks



Community Services

Department of Recreation & Parks — Summary

Description

Organize and operate recreation programs in Howard County.

Maintain parks, playgrounds, and other facilities.

Plan and coordinate parkland development.

Provide oversight of the Timbers at Troy golf course.

Implement natural resource protection and management practices.

Provide historic site preservation.

Provide environmental education opportunities to the community.

Administer grants related to open space, reforestation, the Middle Patuxent Environmental Area, the Patuxent Spur Railroad Trail, and Forest Conservation.

Highlights

FY08 funding for the General Fund includes full year funding for four new positions - three Park Maintenance Workers and one Engineering Specialist I. The parks positions will provide needed support to county wide landscaping services including maintenance of the Blossoms of Hope Cherry Tree project. The Engineering Specialist II will provide additional manpower in the Capital Parks & Planning. The department will continue to: provide parks, open space and recreational opportunities to the citizens of Howard County and its visitors; deliver programs and services to pre-school, school age, teens, adults, senior adults, therapeutic/special needs populations, special events, after school grants, volunteers, facilities coordination, and at risk population groups and camps; maintain and manage county parks, open space, grounds and landscapes at government buildings, libraries and fire departments; and coordinate preservation and maintenance efforts at historic sites.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Self-Sustaining Recreation Program Fund	10,541,751	13,454,459	13,454,459	13,679,096	13,678,798	
Forest Conservation Fund	0	787,762	787,762	1,090,827	1,090,827	
General Fund	11,395,381	12,660,193	12,660,193	14,143,161	12,788,350	
Grants Fund	57,578	142,144	142,144	147,275	147,275	
Recreation Special Facilities	1,868,014	2,378,156	2,378,156	2,511,844	2,511,844	
Total	23,862,724	29,422,714	29,422,714	31,572,203	30,217,094	

Community Services

Department of Recreation & Parks — MPEA Operating Account

051-008-0106

Functions

Funds to provide operating and educational programs for the Middle Patuxent Environmental Area (MPEA). Howard County purchased the land known as the MPEA from the Howard Research and Development Corporation. The Middle Patuxent Environmental Foundation (MPEF) was established at the time of purchase and funds used for the purchase are managed by the MPEF for the protection, preservation and maintenance of the MPEA.

Outlook for '08

FY08 funding represents a continuation budget. Maintain reestablished trail corridors, access points and habitat areas for a variety of fauna. Implement the natural resources management plan, provide environmental educational programs, continue grassland and woodcock area restorations and provide support for the Steward/Manager position.

Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	44,796	74,257	74,257	89,383	89,383	
Contractual Services	1,592	24,172	24,172	24,177	24,177	
Supplies and Materials	8,450	29,715	29,715	29,715	29,715	
Business & Education Expenses	896	4,000	4,000	4,000	4,000	
Total Expenses	55,734	132,144	132,144	147,275	147,275	

Community Services

Department of Recreation & Parks — Comprehensive R&P Open Space 051-008-0109

Functions

Continue to implement the Year 2005 Comprehensive Recreation, Parks and Open Space Plan mandated by the State of Maryland for counties utilizing open space funds for parkland acquisition and development.

Outlook for '08

This grant has expired.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,844	10,000	10,000	0	0	
Total Expenses	1,844	10,000	10,000	0	0	

Community Services

Department of Recreation & Parks — General Fund

011-008-1120

Functions

Provide efficient administrative support to the department thru the Director's Office.

Coordinate land acquisitions, land use agreements, property inventory and GIS mapping of the department's current and future land holdings.

Coordinate and develop park and open space planning in accordance with the Comprehensive Land Preservation and Recreation Plan.

Provide support for the Recreation & Parks Board.

Organize, supervise and evaluate county recreational programs.

Provide technical & monetary support for a variety of community organizations and historical sites.

Complete special services for county parks, including printing brochures, purchasing recreational supplies and managing facility rentals.

Outlook for '08

The FY08 general fund includes three new Park Maintenance Workers, one Engineering Specialist I, additional funding for expanded contractual services, funding for security cameras at Centennial Park, and additional radios for requested staff. In addition, six full time self sustaining fund administrative staff are being transferred to the General Fund effective July 1, 2007.

Recreation & Parks will continue to provide quality programs including therapeutic and inclusion recreation, scholarships for low or fixed income participants, special youth programs and a variety of special events.

Provide staff support for the deer management program.

Support historic site maintenance and operations.

Maintain government building landscaping and tree replacements.

Personnel Summary

Authorized	114.27	FTE
Additional	4	FTE
Executive Proposed	118.27	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	7,559,384	8,670,571	8,670,571	9,834,200	8,932,782	
Contractual Services	1,144,002	1,214,439	1,214,439	1,316,320	1,316,320	
Supplies and Materials	600,374	573,042	573,042	659,042	659,042	
Business & Education Expenses	1,933,202	2,018,340	2,018,340	2,149,798	1,696,405	
Capital Outlay	23,429	36,500	36,500	36,500	36,500	
Other Operating Expenses	134,990	147,301	147,301	147,301	147,301	
Total Expenses	11,395,381	12,660,193	12,660,193	14,143,161	12,788,350	

Community Services

Department of Recreation & Parks — Recreation Self-Sustaining

018-008-1220

Functions

Provide efficient and effective administrative functions, management, business, and marketing services for the organization.

Provide a customer oriented, comprehensive registration system.

Deliver fee based recreational programs designed to meet the expressed needs of the community.

Maintain athletic fields, pavilions and other active recreation areas.

Supervise the operation of service-oriented concession facilities in all county parks.

Outlook for '08

FY08 funding for the Self-Sustaining Fund will provide a continuation of the services and programs. Six full time self sustaining fund administrative staff will be transferred to the General Fund. In the Recreational Licensed Childcare Division, supplies and materials to furnish eight portables at school sites is provided and will allow more children to be taken off of the childcare waiting lists.

Tasks	FY06 Estimated	FY07 Projected
Programs Operated	4,750	4,800
Registrations Processed	87,500	88,000
Spring Programs	1,300	1,300
Summer Programs	1,100	1,100
Fall Programs	1,300	1,350
Winter Programs	1,050	1,050

Personnel Summary

Authorized	126.12	FTE
Additional	0	FTE
Executive Proposed	126.12	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	6,634,344	8,559,290	8,559,290	8,013,019	8,012,721	
Contractual Services	2,724,829	2,865,153	2,865,153	3,274,529	3,274,529	
Supplies and Materials	1,103,366	1,223,000	1,223,000	1,523,000	1,523,000	
Business & Education Expenses	63,098	160,310	160,310	160,740	160,740	
Capital Outlay	16,114	99,000	99,000	99,000	99,000	
Other Operating Expenses	0	547,706	547,706	608,808	608,808	
Total Expenses	10,541,751	13,454,459	13,454,459	13,679,096	13,678,798	

Community Services

Department of Recreation & Parks — Forest Mitigation

019-008-1320

Functions

Program funded with developer fees in accordance with county, state, and Federal forest mitigation requirements.

Plant and establish riparian buffers and forested areas within open space and parkland throughout the county.

Address the goals and objectives of the Water Quality Act of 1987, The Howard County Forest Conservation Act of 1992, and the Chesapeake Bay Executive Council directive #94-1 related to Riparian Forest Buffers.

Outlook for '08

FY08 funding will increase the acreage of trees planted in the county; plant and replant trees in open space and parkland in accordance with forest mitigation requirements utilizing contingent personnel; continue ongoing program using funds dedicated solely for the purpose of replacing forestland; and provide staff support to manage and coordinate the activities performed under this program.

Personnel Summary

Authorized	4	FTE
Additional	0	FTE
Executive Proposed	4	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	262,886	262,886	320,296	320,296	
Contractual Services	0	82,398	82,398	207,398	207,398	
Supplies and Materials	0	205,000	205,000	315,000	315,000	
Business & Education Expenses	0	8,000	8,000	10,000	10,000	
Capital Outlay	0	10,000	10,000	15,000	15,000	
Total Expenses	0	568,284	568,284	867,694	867,694	

Community Services

Department of Recreation & Parks — Reforestation Inspections

019-008-1321

Functions

Manage funds received for Open Space violations as established by Title 19 of the Howard County Code. Educate the public regarding open space management. Support the management of Open Space area throughout the county.

Outlook for '08

FY08 funding is a continuation budget. Funds will:
Support open space management practices.
Provide materials to educate the general public about open space.
Restore boundary markers and natural buffers in open space areas.

Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	50,478	50,478	54,133	54,133	
Contractual Services	0	39,000	39,000	39,000	39,000	
Supplies and Materials	0	89,000	89,000	89,000	89,000	
Business & Education Expenses	0	1,000	1,000	1,000	1,000	
Capital Outlay	0	40,000	40,000	40,000	40,000	
Total Expenses	0	219,478	219,478	223,133	223,133	

Community Services

Department of Recreation & Parks — Golf Course Operations

780-008-8000

Functions

Employ a professional management team to provide the daily administration, operation and management of the Timbers at Troy golf course.

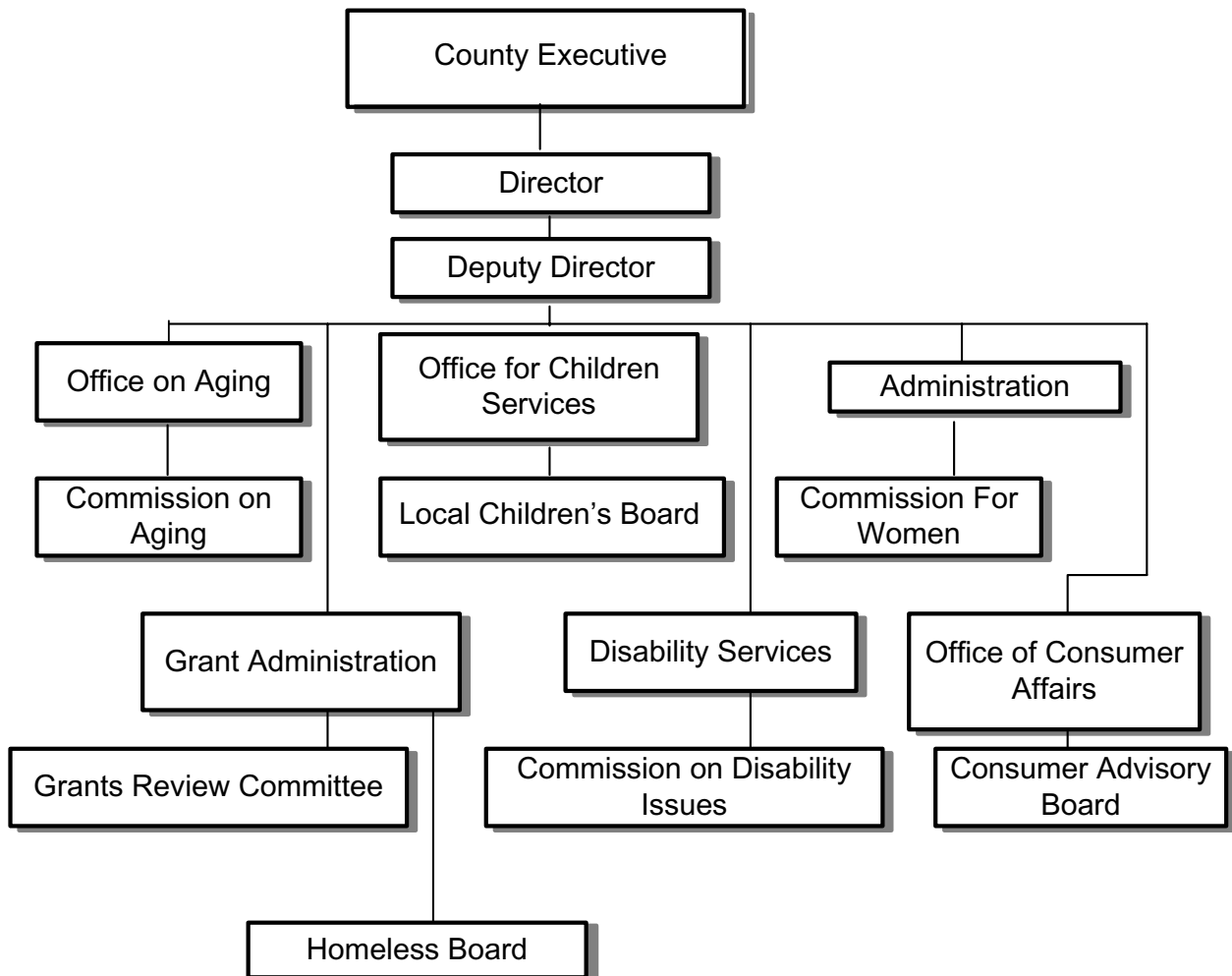
Outlook for '08

FY08 represents the 12th year of operation of this facility. Funding is included for debt service, management and operational costs and renovations to the facility.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,531,074	1,558,731	1,558,731	1,697,271	1,697,271	
Other Operating Expenses	270,798	763,425	763,425	758,573	758,573	
Other Expenses	66,142	56,000	56,000	56,000	56,000	
Total Expenses	1,868,014	2,378,156	2,378,156	2,511,844	2,511,844	

Community Services

Department of Citizen Services



Community Services

Department of Citizen Services — Summary

Description

Manage human service programs operated by Office on Aging, Children Services, Consumer Affairs, Disabilities Services and Women's Commission.

Provide a human services delivery system that operates as effectively and efficiently as possible through coordination, collaboration, oversight and networking with other local private and public agencies serving the needs of the citizens of Howard County.

Manage community service partnership programs supporting a variety of non-profit human service agencies. Administer federal, state, and private source grants providing services to groups in the community including senior citizens, youth, and the homeless.

Highlights

FY08 funding is included for six new positions in various grant accounts. Positions include one Administrative Support Technician II, one Administrative Analyst I, four Human Services Specialist I (1 Case Manager for MAP, 1 PAT Parent Educator, 1 Adolescent Specialist, 1 CARE Center Specialist). In addition to the new positions, continuation funding is provided for the seven new positions added in the fiscal year 2007 budget for the operation of the Glenwood Senior Center.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	5,905,395	7,248,990	7,248,990	7,902,872	7,821,103	
Grants Fund	9,548,521	12,404,717	12,404,717	14,390,854	14,013,713	
Total	15,453,916	19,653,707	19,653,707	22,293,726	21,834,816	

Community Services

Department of Citizen Services — Citizen Services Administration

011-010-0110

Functions

Administer and operate the Department of Citizen Services.

Maintain community and inter-agency professional connections to enhance services.

Provide information, referral and resource coordination to persons with disabilities.

Provide coordination, information and referral for children's services and Howard County Children's Board.

Manage county funded Community Services Partnership program for non-profit human service programs.

Manage human service grants funded through state and federal and private sources.

Outlook for '08

FY08 funding represents a continuation budget.

Administration (Office of the Director) will continue to provide leadership, coordination and administrative support to the Office of Consumer Affairs, Office on Aging, Office of Children's Services and Disabilities Services. Coordinating/advisory bodies include: Local Children's Board, Consumer Affairs Advisory Board, Commission on Aging, Commission for Women, Commission on Disability Issues, the Community Partnership Committee, and Homelessness Board.

Personnel Summary

Authorized	12.88	FTE
Additional	0	FTE
Executive Proposed	12.88	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	964,959	1,071,742	1,071,742	1,176,579	1,142,471	
Contractual Services	44,107	53,147	53,147	54,906	54,906	
Supplies and Materials	23,063	26,400	26,400	29,400	29,400	
Business & Education Expenses	28,962	28,568	28,568	32,948	30,811	
Other Operating Expenses	791,348	1,242,197	1,242,197	1,198,999	1,218,661	
Total Expenses	1,852,439	2,422,054	2,422,054	2,492,832	2,476,249	

Community Services

Department of Citizen Services — Women's Commission

011-010-0120

Functions

Promote the economic, social and political equality of women.

Advocate women's rights by publishing educational material, conducting workshops and networking with other groups.

Outlook for '08

FY08 funding will provide for the continuation of monthly meetings of the Women's Commission, networking with other women's commissions and organizations, issuing an annual report, continuing advocacy for women's needs and rights and the annual Women's Hall of Fame Program. The commission will review the implications of the economic status of women report released in the spring of 2007.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	800	800	800	800	
Supplies and Materials	2,475	3,100	3,100	3,100	3,100	
Business & Education Expenses	2,432	1,600	1,600	1,600	1,600	
Other Operating Expenses	0	300	300	300	300	
Total Expenses	4,907	5,800	5,800	5,800	5,800	

Community Services

Department of Citizen Services — Disability Issues Commission

011-010-0140

Functions

Advise the County Executive and County Council on the effects of government policies on citizens with disabilities in areas such as transportation, employment, housing, recreation, education, and community service. Assist the county with ensuring compliance with Federal, state and local laws that protect individuals with disabilities.

Monitor the concerns of the community regarding disability issues.

Increase public awareness of the concerns and contributions of persons with disabilities.

Promote equal rights and opportunities for people with disabilities.

Outlook for '08

FY08 funding represents a continuation budget.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	100	200	200	200	200	
Supplies and Materials	60	440	440	440	440	
Business & Education Expenses	20	150	150	150	150	
Other Operating Expenses	300	400	400	400	400	
Total Expenses	480	1,190	1,190	1,190	1,190	

Community Services

Department of Citizen Services — Social Services Grant

051-010-0160

Functions

Collaborate with the Department of Social Services to utilize Federal funds to expand existing human services in the county.

Subcontract with others to provide expanded services through public and private sources.

Outlook for '08

FY08 funding represents a continuation budget.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	44,988	200,000	200,000	200,000	200,000	
Capital Outlay	46,118	0	0	0	0	
Total Expenses	91,106	200,000	200,000	200,000	200,000	

Community Services

Department of Citizen Services — Office of Consumer Affairs

011-010-0310

Functions

Investigate consumer disputes including: disputes between citizens and merchants; renters and mobile home parks; complaints about door-to-door salespeople; and trespass tow companies.

Evaluate and enforce compliance of county businesses with specific consumer statutes.

Design, produce and deliver consumer education materials and programs for Howard County citizens, businesses and civic groups.

Register door-to-door salespeople and license trespass tow vehicle operators.

Provide administrative hearings for auto owners with complaints against trespass tow companies.

Outlook for '08

FY08 funding represents a continuation budget. Goals for FY08 include maintaining a better than 75% positive closing percentage, expanding the education program for employees and citizens, updating the website information available to the public and implementing an auditing plan for the trespass tow operator.

Personnel Summary

Authorized	4	FTE
Additional	0	FTE
Executive Proposed	4	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	336,791	363,298	363,298	375,381	375,381	
Contractual Services	3,220	3,317	3,317	3,417	3,417	
Supplies and Materials	2,060	3,400	3,400	3,550	3,550	
Business & Education Expenses	3,204	3,850	3,850	4,400	4,400	
Total Expenses	345,275	373,865	373,865	386,748	386,748	

Community Services

Department of Citizen Services — Consumer Affairs Advisory Board

011-010-0320

Functions

Advise the Office of Consumer Affairs on important consumer matters affecting the community.
Make recommendations regarding future projects and budgetary needs.
Hold hearings on consumer issues relevant to Howard County.

Outlook for '08

FY08 funding represents a continuation budget. The Consumer Affairs Advisory board will focus on publishing consumer information on the office's webpage.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies and Materials	0	300	300	300	300	
Business & Education Expenses	100	200	200	200	200	
Total Expenses	100	500	500	500	500	

Community Services

Department of Citizen Services — Office on Aging

011-010-0410

Functions

The budget center contains the county's general fund contribution for operation of the Office on Aging. Funds are distributed among the Administration, Operations, Client Services, Program (Public) Education, and Commission on Aging budget centers which cover the operation of the agency. County funds are combined with grant and other revenues to maximize support of agency activities.

Outlook for '08

FY08 funding is included for three new positions within the Office on Aging. One Administrative Support Technician II (Accounting Clerk) to provide fiscal support for the Ellicott City Senior Center, one Administrative Analyst I to provide support to the Office on Aging and one Human Service Specialist I position (Case Manager) are included.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	3,700,448	4,443,031	4,443,031	5,013,252	4,948,066	
Total Expenses	3,700,448	4,443,031	4,443,031	5,013,252	4,948,066	

Community Services

Department of Citizen Services — Operations

051-010-0413

Functions

Provide program development for all senior centers in the county, emphasizing certain core activities
 Publish the Senior Connection newsletter.
 Conduct and promote a variety of special events for seniors, including 50+ EXPO.
 Operate senior centers in Ellicott City, Elkridge, Guilford, East Columbia, Savage and Glenwood that provide nutritious noon meals, recreational and leisure programs, information services about benefits, regular exercise and peer socialization.

Outlook for '08

FY08 funding is included for one Administrative Support Technician II for accounting support for the Ellicott City Senior Center. Funding will continue to provide operational support for the existing senior centers, senior plus sites and other programs currently in operation.

Section 305's added 3 positions to the count shown below in March 2007.

Personnel Summary

Authorized	37.8	FTE
Additional	1	FTE
Executive Proposed	38.8	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,934,649	2,298,850	2,298,850	2,628,171	2,539,425	
Contractual Services	279,236	733,780	733,780	731,437	731,437	
Supplies and Materials	363,740	456,943	456,943	497,715	497,715	
Business & Education Expenses	16,623	25,730	25,730	31,280	31,280	
Capital Outlay	9,246	52,734	52,734	25,000	25,000	
Total Expenses	2,603,494	3,568,037	3,568,037	3,913,603	3,824,857	

Community Services

Department of Citizen Services — Administration

051-010-0420

Functions

Provide overall management, administration, and fiscal oversight of the Office on Aging programs, including budget preparation and management.

Provide coordination of the Aging in Place Program and Homes Life Coalition.

Provide project management and administration for grants.

Develop strategic partnerships with a wide range of organizations to promote and support local initiatives.

Outlook for '08

FY08 funding includes a new Administrative Analyst I to work with office administrators, program managers, and direct line staff to analyze the connections between policy, program, required reporting, and fiscal requirements. This position will develop, along with supervision, appropriate evaluation criteria for programs and services, develop the management tools necessary to analyze and evaluate the data and prepare analysis reports.

Personnel Summary

Authorized	3	FTE
Additional	1	FTE
Executive Proposed	4	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	277,886	295,341	295,341	397,172	335,730	
Contractual Services	23,975	139,326	139,326	139,876	139,876	
Supplies and Materials	9,373	11,000	11,000	10,150	10,150	
Business & Education Expenses	6,179	9,650	9,650	9,650	9,650	
Total Expenses	317,413	455,317	455,317	556,848	495,406	

Community Services

Department of Citizen Services — Program Education

051-010-0440

Functions

Educate and inform the senior and younger adult population about:

- adult community evaluation
- public guardianship/elder abuse prevention
- long term care ombudsmanship
- housing coordination
- senior information and assistance
- senior health insurance counseling
- legal services for the elderly
- homebound support
- Medicare & Medicaid fraud abuse prevention

Outlook for '08

FY08 funding represents a continuation budget. Included is the transfer of the Office on Aging Senior Connection newspaper to the Public Education Unit from Office on Aging Administration. The Pets on Wheels program has been transferred from the Public Education Unit and the National Caregiver Support Program (NFCSP), Senior Health Insurance Assistance Program (SHIP), and Curb Abuse in Medicaid/Medicare (CAMP) have been transferred to Client Services from Public Education.

Personnel Summary

Authorized	3	FTE
Additional	0	FTE
Executive Proposed	3	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	335,606	349,140	349,140	245,639	245,639	
Contractual Services	31,997	68,920	68,920	57,500	57,500	
Supplies and Materials	17,521	30,005	30,005	12,150	12,150	
Business & Education Expenses	1,903	7,500	7,500	2,190	2,190	
Capital Outlay	8,106	0	0	0	0	
Other Operating Expenses	5,440	7,140	7,140	0	0	
Total Expenses	400,573	462,705	462,705	317,479	317,479	

Community Services

Department of Citizen Services — Client Services

051-010-0450

Functions

Provide information and assistance on the range of services available to the elderly and the elderly with disabilities using the Maryland Access Point of Howard County, including, but not limited to fall prevention, home repair/retrofitting, case management services and ombudsman/guardianship programs.

Perform intake for senior care and disability programs. Manage and monitor the state subsidy program for small assisted living facilities.

Manage the Medicaid Waiver for older adults providing long term care assistance to qualifying individuals either in assisted living facilities or their own home.

Outlook for '08

FY08 funding is included for one full time Case Management position (Human Services Specialist I) to handle the need for interim case management. Funding is also included to extend the hours of the loan closet to provide greater access to the equipment available for loan. Support is also provided for ongoing programs and services to the elderly, elderly with disabilities and other seniors in need of information and referral services.

Personnel Summary

Authorized	36.75	FTE
Additional	1	FTE
Executive Proposed	37.75	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,954,962	2,292,546	2,292,546	2,680,023	2,628,243	
Contractual Services	522,713	1,023,391	1,023,391	1,517,892	1,517,892	
Supplies and Materials	55,546	106,616	106,616	85,120	85,120	
Business & Education Expenses	92,823	91,187	91,187	68,245	63,971	
Capital Outlay	493	1,000	1,000	1,000	1,000	
Other Operating Expenses	46,636	80,000	80,000	93,200	93,200	
Total Expenses	2,673,173	3,594,740	3,594,740	4,445,480	4,389,426	

Community Services

Department of Citizen Services — Commission on Aging

011-010-0490

Functions

Advise the County Executive, County Council, and Office on Aging on senior citizen issues.
Review the operations of the Office on Aging.
Promote the general welfare of older adults in Howard County.

Outlook for '08

FY08 funding is a continuation budget. The Commission has four standing committees with goals and objectives set yearly by the members. The committee goals for the commission this year include:

Housing: prioritization of senior housing needs; identifying relevant agencies and organizations sharing common housing goals; selection of agencies for partnerships on housing issues; lobby on behalf of senior housing issues to elected officials and other decision makers.

Transportation: Dissemination of a Commission on Aging Mobility Guide to consumers and professionals; identify most effective transportation options needed by seniors; advocate and support varied transportation options for seniors. Long-range goals include advocacy and development of a transportation action plan for seniors by 2012.

Advocacy: Timely consideration of administrative, legislative, and regulatory policy proposals impacting seniors; developing effective access to legislators, administrators, and regulators to advance senior friendly policy; developing meaningful partnerships in organizations with a shared mission; and developing capacity to be a trusted citizen-based voice for seniors.

Health and Wellness: Maximize the senior population's awareness of and adherence to healthy behavior, disseminate health resource information.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	700	700	700	700	
Supplies and Materials	124	1,200	1,200	1,200	1,200	
Business & Education Expenses	1,622	650	650	650	650	
Total Expenses	1,746	2,550	2,550	2,550	2,550	

Community Services

Department of Citizen Services — Child Care Food Program

051-010-0818

Functions

Monitor and reimburse licensed child care homes that provide nutritious meals to children age twelve and under.

Provide nutrition education to licensed family day care homes.

Outlook for '08

This grant program has expired.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	76,831	0	0	0	0	
Total Expenses	76,831	0	0	0	0	

Community Services

Department of Citizen Services — Homeless Services

051-010-0823

Functions

Administer funds received from the Maryland State Department of Human Resources, Maryland Department of Housing & Community Development, U.S. Housing & Urban Development and Howard County to purchase services for the homeless from a variety of community based organizations.

Outlook for '08

The FY08 funding includes the federal, state and local funding for crisis and homeless services. The funds are utilized to provide case management, crisis and eviction prevention services, and rental assistance for homeless persons with disabilities. This year's budget reflects a newly implemented initiative aimed at homeless prevention. Under this new initiative funds are being utilized to provide utility assistance and security deposits for individuals and families moving into permanent housing. Additionally, funding under this new initiative supports the Family Stabilization Program that uses a "Housing First" model to assist families exiting homelessness.

Personnel Summary

Authorized	1.5	FTE
Additional	0	FTE
Executive Proposed	1.5	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	55,713	81,039	81,039	141,639	141,773	
Contractual Services	903,865	1,105,282	1,105,282	806,560	806,560	
Supplies and Materials	6,381	27,345	27,345	66,500	66,500	
Business & Education Expenses	6,193	13,000	13,000	28,000	28,000	
Capital Outlay	2,459	0	0	10,000	10,000	
Total Expenses	974,611	1,226,666	1,226,666	1,052,699	1,052,833	

Community Services

Department of Citizen Services — Children's Services

051-010-0827

Functions

Provide a structure for the Howard County Children's Board to plan and coordinate programs and services for children and youth. Partners in this cooperative effort include the Departments of Citizen Services, Social Services, Health, Juvenile Justice, Education, Police, the State's Attorney's Office and service providers, consumers and private citizens in the community.

Outlook for '08

FY08 funding includes three new positions, including one part-time Human Service Specialist I (CARE Center Specialist) and two full time Human Service Specialist I (1 Parent Educator and 1 Adolescent Specialist). This budget center will continue to provide administrative support for the Local Children's Board, technical support and monitoring of Board programs, including Family OPTIONS, the MEN'S program, Interagency Family Preservation Services, Early Intervention and Prevention Programs, Healthy Families, Grandparents as Parents, and the Community Partnership. Operation of the Parents as Teachers Program, the Child Care Resource Center, and the CARE Center are also in this budget center.

Personnel Summary

Authorized	16.85	FTE
Additional	3	FTE
Executive Proposed	19.85	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	762,861	940,439	940,439	1,470,819	1,299,786	
Contractual Services	1,578,216	1,866,898	1,866,898	1,770,454	1,770,454	
Supplies and Materials	54,222	63,616	63,616	47,213	47,213	
Business & Education Expenses	16,021	26,299	26,299	26,209	26,209	
Total Expenses	2,411,320	2,897,252	2,897,252	3,314,695	3,143,662	

Community Services

Department of Citizen Services — Human Services Grants

051-010-0828

Functions

This budget center is new for fiscal year 2008. It will provide support for the BRAC planning grants available for identifying human service needs. It will also provide coordination and support to the North Laurel Multi-Service Center.

Outlook for '08

This budget contains grant funds from the Department of Defense to support the Base Realignment and Closure (BRAC) planning process as well as funds from the Horizon Foundation to support the coordination of the North Laurel Multi-Service Center. A Human Services Planner position, created in fiscal year 2007 will be allocated to this new budget center.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	93,380	93,380	
Contractual Services	0	0	0	480,170	480,170	
Supplies and Materials	0	0	0	16,000	16,000	
Business & Education Expenses	0	0	0	500	500	
Total Expenses	0	0	0	590,050	590,050	

Community Services

Transportation Services/Coordination — Summary

Description

Provides management oversight of county transit system.

Coordinates paratransit rides with providers.

Clearinghouse for county transit grants and matching funds.

Highlights

FY08 funding includes continuation funding for the Fixed Route, Para Transit and Work on Wheels programs. Included is the replacement of three para transit buses, five fixed route buses with hybrid buses, an upgrade to the 800 phone system, an auto vehicle locator system, on board security cameras and additional shelters at bus stops.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	4,749,333	5,419,435	5,419,435	7,325,273	7,325,325	
Grants Fund	5,387,512	8,566,102	8,566,102	12,458,067	12,957,552	
Total	10,136,845	13,985,537	13,985,537	19,783,340	20,282,877	

Community Services

Transportation Services/Coordination — Transportation Services

011-016-0100

Functions

The Department of Planning and Zoning provides for the management of the county's transit system. The Department of Citizen Services coordinates paratransit rides with the provider. Provides the Howard County matching funds for grants operating under Transportation Services.

Outlook for '08

FY08 funding includes the Howard County general fund matching dollars for all transit grants located in this organization. Details for each transit grant are on the following pages. Additional county dollars are included in anticipation of grant dollars for new fixed route buses. County funding will cover the added cost for diesel/electric hybrid buses beyond the levels funded by the state and federal grant dollars using pay-go funding.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	4,749,333	5,419,435	5,419,435	7,325,273	7,325,325	
Total Expenses	4,749,333	5,419,435	5,419,435	7,325,273	7,325,325	

Community Services

Transportation Services/Coordination — Fixed Route Transit Grant

051-016-0411

Functions

Provide urban mass transit activities funded by the Urban Mass Transportation Act of 1964, as amended. Utilize federal and state grant funding to offset net project expenses incurred by the Howard Transit fixed route.
Market Howard Transit to the public.

Outlook for '08

This budget center is divided into 051-016-0511, 051-016-0512, 051-016-0714, and 051-016-0715 effective July 1, 2007 to allow better accounting control.

This position will be located in 051-016-0511 effective July 1, 2007.

Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	57,954	65,544	65,544	567	0	
Contractual Services	3,219,193	5,132,395	5,132,395	0	0	
Total Expenses	3,277,147	5,197,939	5,197,939	567	0	

Community Services

Transportation Services/Coordination — Paratransit Grant

051-016-0412

Functions

Provide urban mass transit activities funded by the Urban Mass Transportation Act of 1964, as amended. Utilize federal and state grant funding to offset net project expenses incurred by the Howard Transit paratransit services, including ADA services and the Statewide Transportation Assistance Program.

Outlook for '08

This budget center has moved to 051-016-0611, 051-016-0612, and 051-016-0716 effective July 1, 2007 to allow better accounting control.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,799,598	2,988,163	2,988,163	0	0	
Total Expenses	1,799,598	2,988,163	2,988,163	0	0	

Community Services

Transportation Services/Coordination — Work on Wheels

051-016-0413

Functions

Grant program funded to address imbalances between the location of available jobs and where the available workforce lives.

Build upon existing shuttle service by adding daily connections between areas of high unemployment in the Westside village of Baltimore City and the areas of high employment demand in Howard County.

Outlook for '08

FY08 funding represents a continuation budget. This budget reflects anticipated grant funding from the Baltimore City Department of Social Services. Matching funds from Howard County are located within the Transit Services General Fund account.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	310,767	380,000	380,000	361,500	361,500	
Total Expenses	310,767	380,000	380,000	361,500	361,500	

Community Services

Transportation Services/Coordination — Fixed Route Sec. 5307

051-016-0511

Functions

Provide urban mass transit activities funded by the Urban Mass Transportation Act of 1964, as amended. Utilize federal and state grant funding to offset net project expenses incurred by the Howard Transit fixed route. Market Howard Transit to the public.

Outlook for '08

FY08 funding reflects a continuation of the level of service and operations. The name of this organization was changed to Fixed Route Sec. 5307 to facilitate tracking and grant accounting. This portion of the Fixed Route program is funded with Sec. 5307 funds.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	68,907	68,959	
Contractual Services	0	0	0	3,483,562	3,483,562	
Total Expenses	0	0	0	3,552,469	3,552,521	

Community Services

Transportation Services/Coordination — Fixed Route Sec. 5311

051-016-0512

Functions

Provide urban mass transit activities funded by the Urban Mass Transportation Act of 1964, as amended. Utilize federal and state grant funding to offset net project expenses incurred by the Howard Transit fixed route. Market Howard Transit to the public

Outlook for '08

FY08 funding reflects a continuation of the level of service and operations. The name of this organization was changed to Fixed Route Sec. 5311 to facilitate tracking and grant accounting. This portion of the Fixed Route Program is funded with Sec. 5311 funds.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	944,692	944,692	
Total Expenses	0	0	0	944,692	944,692	

Community Services

Transportation Services/Coordination — Job Access Reverse Commute

051-016-0513

Functions

Grant program funded by the Federal Transit Administration to address imbalances between the location of available jobs and where the available workforce lives. Build upon existing shuttle service by adding daily connections between areas of high unemployment in the Westside Village of Baltimore City and the areas of high employment demand in Howard County.

Outlook for '08

FY08 funding represents a continuation of the level of services. Funding sources include the Department of Transportation, Maryland Department of Transportation, and Howard County general fund contributions.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	1,073,426	1,073,426	
Total Expenses	0	0	0	1,073,426	1,073,426	

Community Services

Transportation Services/Coordination — Paratransit ADA

051-016-0611

Functions

Provide urban mass transit activities funded by the Urban Mass Transportation Act of 1964, as amended. Utilize federal and state grant funding to offset net project expenses incurred by the Howard Transit paratransit services, including ADA services and the Statewide Transportation Assistance Program.

Outlook for '08

FY08 funding will continue to provide paratransit services including increases in the number of senior and disabled citizens in the county. This grant reflects the ADA (Americans with Disabilities Act) funding.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	934,768	934,768	
Total Expenses	0	0	0	934,768	934,768	

Community Services

Transportation Services/Coordination — Paratransit SSTAP

051-016-0612

Functions

Provide urban mass transit activities funded by the Urban Mass Transportation Act of 1964, as amended. Utilize federal and state grant funding to offset net project expenses incurred by the Howard Transit paratransit services, including ADA services and the Statewide Transportation Assistance Program

Outlook for '08

FY08 funding will continue to provide paratransit services including increases in the number of senior and disabled citizens in the county. This grant reflects the STAP (Statewide Transportation Assistance Program) funding.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	2,202,645	2,202,645	
Total Expenses	0	0	0	2,202,645	2,202,645	

Community Services

Transportation Services/Coordination — FR Preventive Maintenance

051-016-0714

Functions

Grant program funded by the Maryland Mass Transit Administration with match dollars from Howard County to provide preventive maintenance on the Howard County transit fleet.

Outlook for '08

FY08 funding for preventive maintenance is a continuation budget. Funding is expected from the Maryland Mass Transit Administration, with a match from Howard County.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	130,000	130,000	
Total Expenses	0	0	0	130,000	130,000	

Community Services

Transportation Services/Coordination — Fixed Route Buses

051-016-0715

Functions

Grant program funded jointly by the United States Department of Transportation, Maryland Department of Transportation and Howard County to purchase fixed route buses.

Outlook for '08

FY08 funding includes the purchase of new transit buses for the system. Grant funding from the United States Department of Transportation and Maryland Department of Transportation will not cover the entire cost of diesel/electric hybrid buses. Howard County is providing pay-go dollars to cover these costs.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	1,960,000	2,460,000	
Total Expenses	0	0	0	1,960,000	2,460,000	

Community Services

Transportation Services/Coordination — Paratransit Buses

051-016-0716

Functions

Grant program funded jointly by the United States Department of Transportation, Maryland Department of Transportation and Howard County to purchase para transit buses.

Outlook for '08

FY08 funding includes the purchase of three new para transit buses for the system. This grant is funded by the United States Department of Transportation and Maryland Department of Transportation.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	198,000	198,000	
Total Expenses	0	0	0	198,000	198,000	

Community Services

Transportation Services/Coordination — Auto Vehicle Location

051-016-0717

Functions

Grant program to provide capital equipment necessary for the operation of the transit system.

Outlook for '08

FY08 funding anticipates a grant for the purchase of an automatic vehicle locator system that will allow riders to locate buses and the estimated time of arrival.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	650,000	650,000	
Total Expenses	0	0	0	650,000	650,000	

Community Services

Transportation Services/Coordination — Security Cameras

051-016-0718

Functions

Grant program to provide capital equipment necessary for the operation of the transit system.

Outlook for '08

FY08 funding will purchase security cameras to be placed in transit service vehicles and at bus shelters.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	200,000	200,000	
Total Expenses	0	0	0	200,000	200,000	

Community Services

Transportation Services/Coordination — Bus Shelters

051-016-0719

Functions

Grant program to provide capital equipment necessary for the operation of the transit system

Outlook for '08

FY08 funding will purchase bus stop amenities (shelters), including the installation of shelters and the necessary electrical and road/sidewalk improvements that may be required. In FY08 it is anticipated that 10 additional shelters will be constructed subject to grant funding.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	100,000	100,000	
Total Expenses	0	0	0	100,000	100,000	

Community Services

Transportation Services/Coordination — Phone System

051-016-0720

Functions

Grant program to provide capital equipment necessary for the operation of the transit system

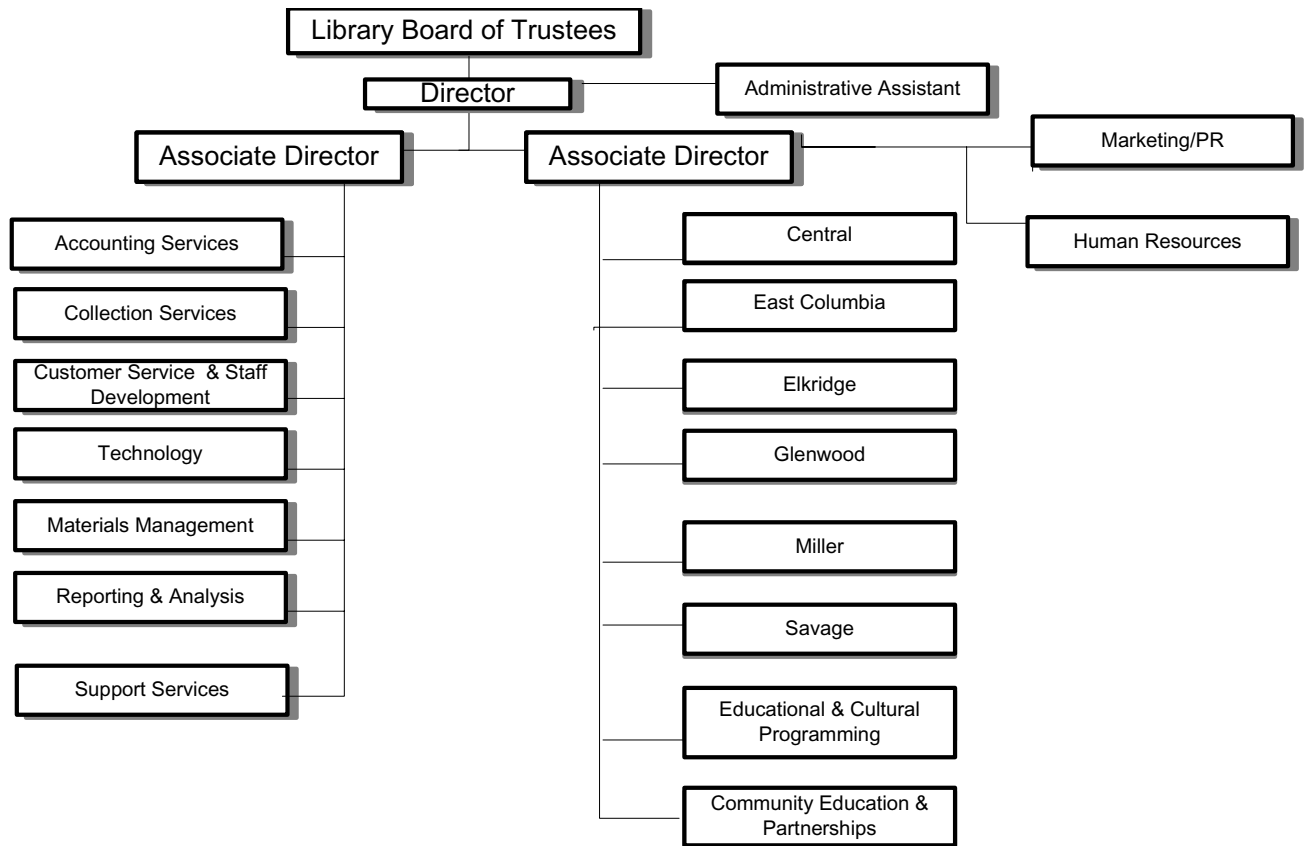
Outlook for '08

FY08 funding will purchase an 800 Phone System Upgrade. This system will pay for itself within several years (3 to 5 years) by reducing the para transit costs for no-shows and late cancellations. The system is currently leased and being paid for through the administration portion of the transit budget through the transit manager contractual funding.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	150,000	150,000	
Total Expenses	0	0	0	150,000	150,000	

Community Services

Department of Libraries



Community Services

Department of Libraries — Department of Libraries

011-312-0100

Functions

Howard County Library offers educational, cultural and life-enriching programs, events, and materials for Howard County residents. The Library provides access to information in all formats (e.g., book, DVD, CD, online) general and specialized collections of materials (e.g., Cancer Information Collection, American Sign Language videos), wireless Internet access, curriculum-related classes for students, literary programs for adults, and more.

Outlook for '08

Revenue Summary:

Howard County	\$14,374,121
State of Maryland	754,480
Library Generated/Other	<u>700,200</u>
Total	\$15,828,801

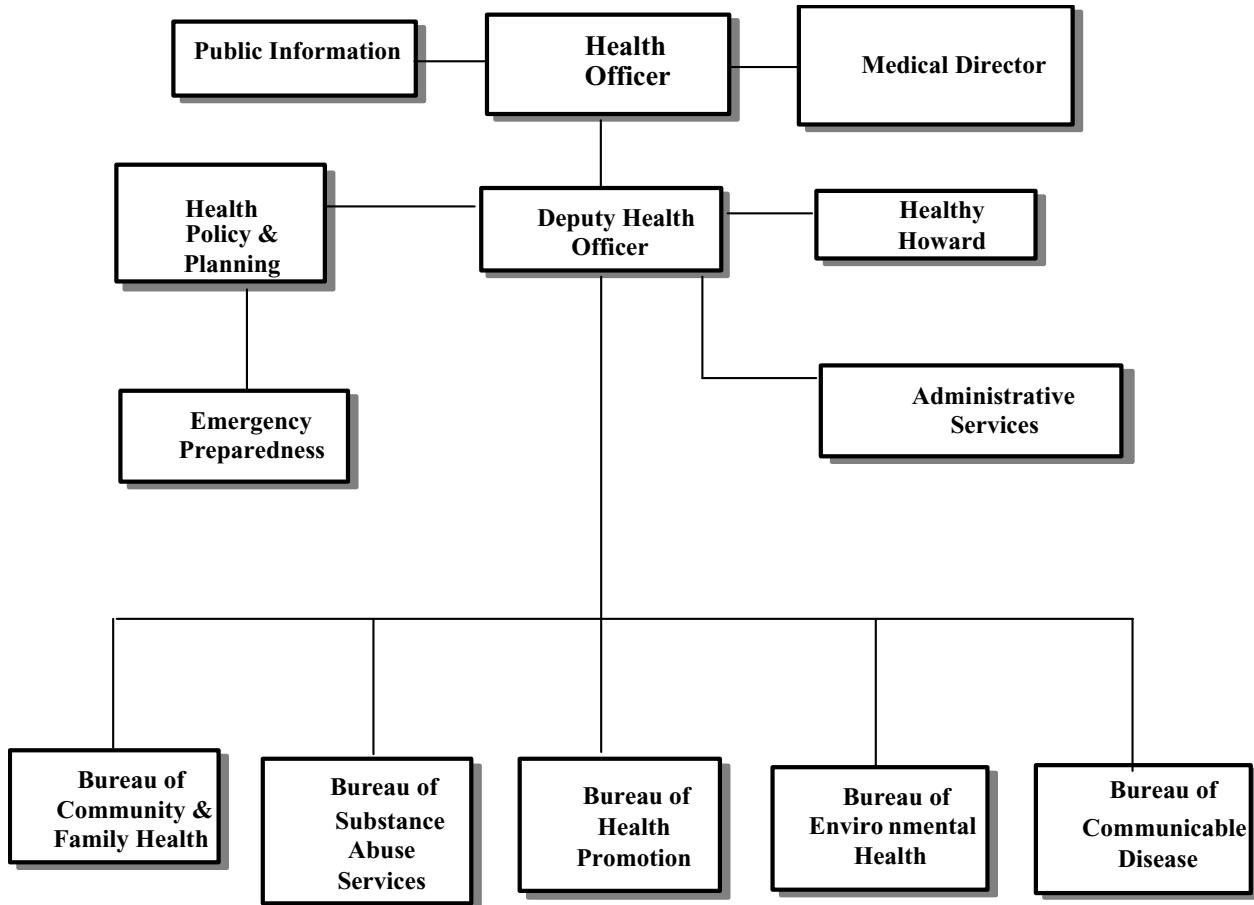
The Howard County Library will add staff to address after school teen challenges at the East Columbia, Elkridge and Savage branches, expand education programs, work with the county's non-English speaking population and implement new programs for older adults.

Funds are included to conduct a comprehensive classification and pay study.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	11,731,497	12,907,935	12,907,935	14,224,981	14,374,121	
Total Expenses	11,731,497	12,907,935	12,907,935	14,224,981	14,374,121	

Community Services

Department of Health & Mental Hygiene



Community Services

Department of Health & Mental Hygiene — General Local Health Services 011-361-0100

Functions

The Howard County Health Department is under county and state jurisdiction. Its functions include: Promoting optimal health and preventing disease among county residents through education, planning and various services.

Providing services to meet the special needs of county residents including, but not limited to, addictions prevention and treatment, maternity care, AIDS services, nutrition, child and school health programs.

Providing environmental health services including food service facility licensing and inspection, ground and surface water contamination prevention through water and sewer plan inspections.

Outlook for '08

Revenue Summary:

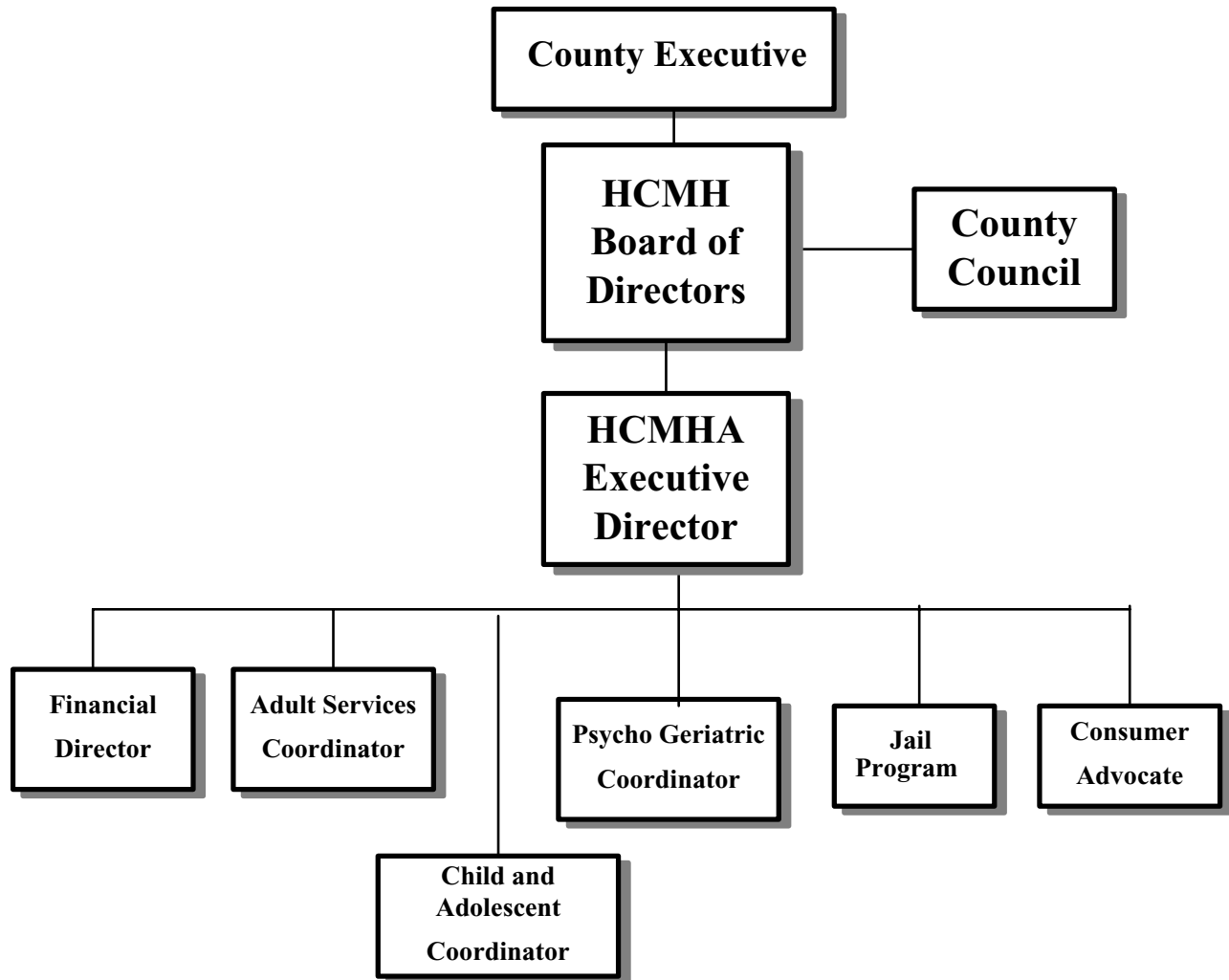
Howard County	\$8,296,382
State of Maryland	10,316,958
Collections/Other	<u>722,500</u>
Total	\$19,335,840

The county will support 5 new positions to initiate the Healthy Howard program as well as provide interpreter services for non-english speaking clients.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	6,875,085	7,427,036	7,427,036	8,810,879	8,296,382	
Total Expenses	6,875,085	7,427,036	7,427,036	8,810,879	8,296,382	

Community Services

Mental Health Authority



Community Services

Mental Health Authority — Mental Health Authority

011-362-0100

Functions

The Howard County Mental Health Authority is responsible for planning, developing, managing and monitoring the publicly funded mental health system in Howard County. The most used services funded by the public mental health system include out patient treatment, residential services, case management, day programs, mobile treatment teams and vocational supported employment.

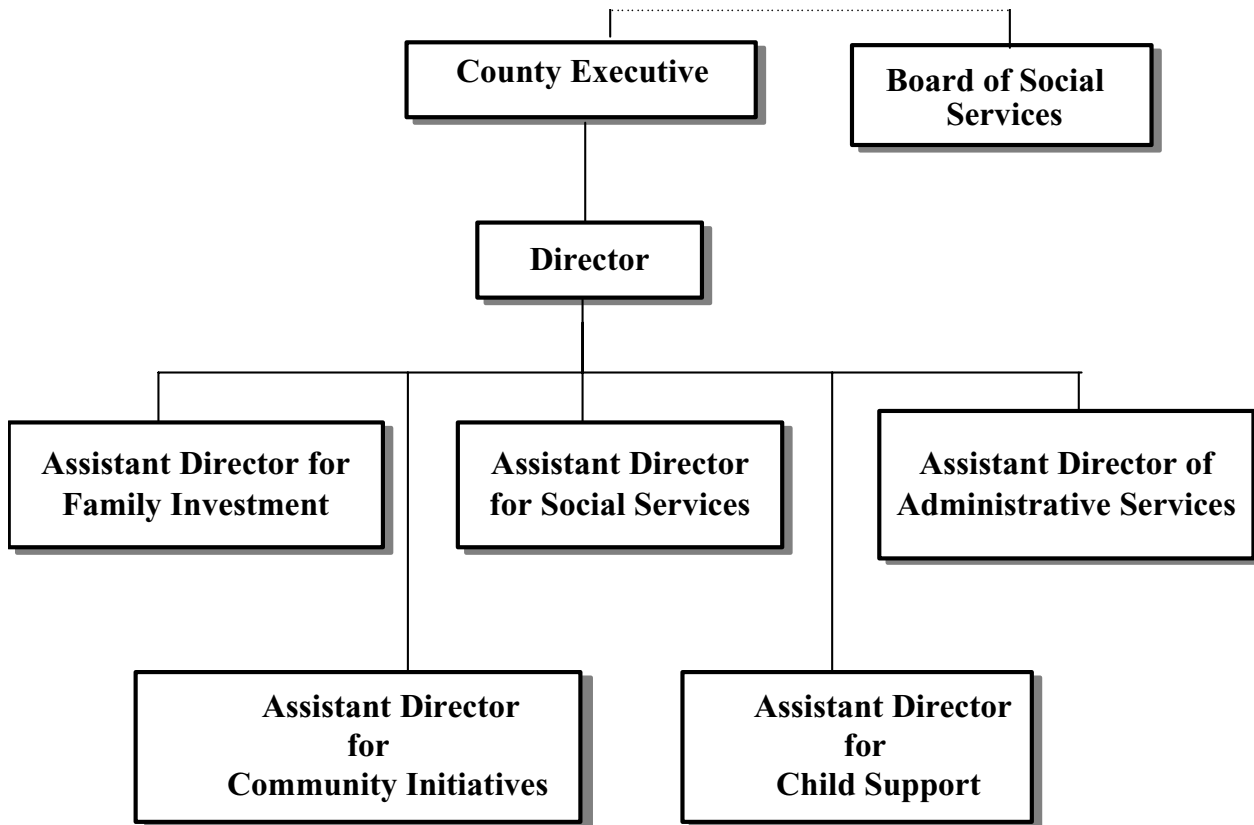
Outlook for '08

Funds are included to continue operation of the Mobile Crisis Team seven days a week from noon to 11 p.m.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	249,411	289,411	289,411	810,000	310,000	
Total Expenses	249,411	289,411	289,411	810,000	310,000	

Community Services

Department of Social Services



Community Services

Department of Social Services — Dept. of Social Services

011-364-0100

Functions

The Department of Social Services is under county and state jurisdiction. Its functions include:

- child support services including absent parent location, day care services, foster care placement, child protective service programs;
- income maintenance programs which provide financial assistance for needy and unemployed residents, food stamps for needy families and individuals, and Medicaid benefits for low-income people;
- parent aid programs to increase self-esteem and parenting skills.

Outlook for '08

The Howard County Department of Social Services has:

- completed 1133 investigations for Child Protective Services through December 2006
- placed 35 entries into foster care in fiscal year 2006
- finalized 13 adoptions in fiscal year 2005; the state goal was 12.

For fiscal year 2008, funds have been added to support additional hours of DSS coverage at the North Laurel Multi-Service Center.

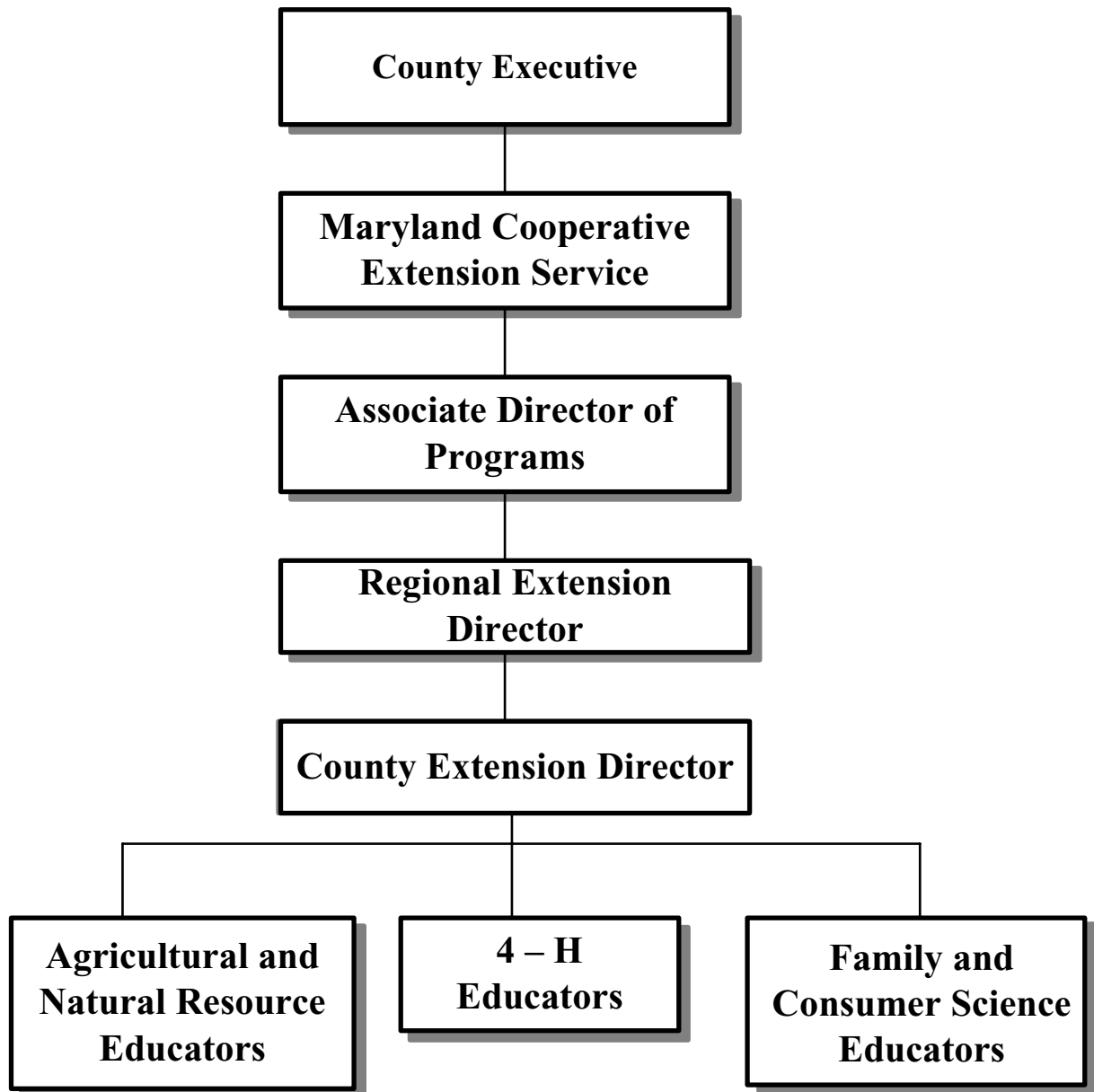
Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	52,302	56,675	56,675	59,552	59,552	
Contractual Services	47,230	47,480	47,480	52,100	52,100	
Other Operating Expenses	345,583	396,194	396,194	528,223	425,028	
Total Expenses	445,115	500,349	500,349	639,875	536,680	

Community Services

Maryland Cooperative Extension



Community Services

Maryland Cooperative Extension — Maryland Cooperative Extension

011-371-0100

Functions

The University of Maryland Cooperative Extension Service provides the following services:

- agriculture training and education
- home economics education and training
- 4-H youth development, training and education

This marks the 91st year of the Extension partnership in Howard County.

Outlook for '08

In 2006 17,500 pieces of educational material were distributed to the citizens of Howard County on request. Newsletters from the various departments were distributed to 13,100 citizens and 550 classes were taught to 16,000 citizens. There were 450 new articles carried by local papers. Volunteers donated 32,500 hours of time for a value of \$597,675 based on Volunteer Clearing House value of \$18.39 per hour.

Personnel Summary

Authorized	1.75	FTE
Additional	0	FTE
Executive Proposed	1.75	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	98,472	107,762	107,762	112,112	112,112	
Contractual Services	102,458	111,010	111,010	112,286	112,286	
Supplies and Materials	10,847	17,500	17,500	20,635	20,635	
Business & Education Expenses	2,820	5,200	5,200	6,781	6,781	
Other Operating Expenses	134,563	149,251	149,251	163,190	163,190	
Total Expenses	349,160	390,723	390,723	415,004	415,004	

Community Services

Community Service Partnerships — Summary

Description

Community Service Partnerships represent county contributions to various community service agencies and community groups within Howard County. There are two distinct groups represented.

Human Service agencies providing services to the homeless, abused, children, the elderly and a variety of other groups are under the direction of the Department of Citizen Services that administers the Community Service Partnership program and coordinates the Community Services Partnership Committee that reviews grant applications

Executive contributions are made to agencies representing arts, tourism, economic development, historical groups and others that provide a variety of non-human service activities and cultural events to county residents.

Highlights

FY08 funding includes grants for three new human service agencies providing services to the community, (Way Station National Alliance on Mental Illness and North Laurel Multi-Service Center). In addition to specific grants to human service agencies an additional \$500,000 is allocated to provide funding to non-profit agencies to support the implementation of priorities within the Human Services Master Plan.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	3,455,454	3,849,482	3,849,482	5,397,931	5,345,562	
Total	3,455,454	3,849,482	3,849,482	5,397,931	5,345,562	

Community Services

Community Service Partnerships

Humanim - provides employment, evaluation, training, and work adjustment for two hundred-seventy five county citizens with physical, mental or emotional disabilities.

Baltimore Radio Reading Service - supports operation of a closed-circuit radio service that provides readings of current printed information for the blind and print handicapped of Howard County and adjoining jurisdictions.

YMCA - provides at risk youth with summer camp experience through the a reach out summer program.

Grassroots Crisis Intervention - supports the operation of a 24-hour crisis intervention service, transitional shelter, emergency shelter, and men's shelter. Funding is included for helping homeless families move from motels and into permanent homes.

Adaptive Living - supports community-based housing for nine mentally challenged adults in Howard County. Includes counseling, education and training programs.

Meals-on-Wheels - provides funding for at-home meals to low-income residents under the age of sixty who are at nutritional risk.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Humanin	61,720	64,190	64,190	66,115	66,100	
Baltimore Radio Reading Service	5,000	5,200	5,200	5,200	5,200	
YMCA	5,500	5,500	5,500	9,900	9,000	
Crisis Intervention	869,000	906,440	906,440	1,068,500	1,068,500	
Adaptive Living	15,500	15,750	15,750	16,000	16,000	
Meals on Wheels	11,250	11,700	11,700	23,000	23,000	

Community Services

Community Service Partnerships

Community Action Council - supports a private, non-profit agency working towards the elimination of the causes of poverty.

Family and Children/Family Life - supports a variety of counseling services to low-income families and minorities experiencing social and personal problems.

STTAR - supports crisis intervention services involving sexual assault and child abuse, including a 24-hour telephone hotline, counseling and self-help groups.

Family and Children's Services - provides home care services to families, frail elderly, or younger disabled persons residing in the community with no resources.

Howard County Association for Retarded Citizens - supports the Respite Care Program.

Domestic Violence Center - provides support services to victims of domestic violence, including 24-hour crisis counseling, emergency and transitional shelter, advocacy.

HCGH Healthy Families - a nationally credentialed program operated by Howard County General Hospital promoting health & wellness for first time parents. Funds are targeted to salary and fringes of one family support worker and client assessment fees.

Foreign-Born Information & Referral Network (FIRN) - assists new residents of Howard County from other countries in becoming self-sufficient contributing members of the community.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Community Action Council	311,200	343,650	343,650	592,070	534,674	
Family & Children/Family Life	122,530	127,430	127,430	167,430	145,000	
STTAR	206,845	215,120	215,120	232,330	232,300	
Family & Children's Services	60,000	63,000	63,000	88,000	75,000	
HoCo Association for Retarded Citizens	74,080	77,050	77,050	102,043	102,000	
Domestic Violence Center	254,930	296,742	296,742	410,956	382,000	
FIRN	127,308	127,310	127,310	188,012	180,000	
HCGH Healthy Families		47,700	47,700	45,500	45,500	

Community Services

Community Service Partnerships

Hospice Services - serves individuals facing life-threatening illness or death, offers bereavement support, and provides speakers/educational programs on death, care giving and bereavement.

Humanim: STEP - provides job placement and support program to serve severely disabled students who have graduated from county public schools in past two years.

Winter Growth - supports a certified medical day care program serving individuals in need of medical day care but who are generally ineligible for Medicaid. Subsidizes private paying clients with limited resources

and partial costs of adult daycare for moderate-income elderly clients falling within an a gray area of eligibility.

National Family Resiliency Center - provides services to children and families adjusting to separation/divorce and remarriage.

Voices for Children - supports court-appointed advocates for abused and neglected children.

Legal Aid Bureau - provides matching funds for operation of a Legal Aid office in Howard County.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Hospice Services of Howard County	50,000	55,000	55,000	75,000	55,000	
Humanin Step	173,250	180,180	180,180	185,585	185,500	
Winter Growth	28,750	31,750	31,750	40,000	36,500	
National Family Resiliency Center	35,000	36,400	36,400	38,000	38,000	
Voices for Children	13,390	15,400	15,400	15,400	15,400	
Legal Aid Bureau	68,000	70,720	70,720	85,000	80,000	

Community Services

Community Service Partnerships

Congregations Concerned for Homeless - provides transitional housing and life skills training to homeless families and individual in Howard County.

Association of Community Services – provides funding to defray operational costs for county wide Volunteer Center.

St. John's Mentoring - provides funding specifically to develop a methodology/mechanism for replication and dissemination of its monitoring model to other groups.

Autism Society & the Parents Place - will provide one-on-one advocacy support for families seeking assistance with education processes and rights, and a 3-tiered parent education program to parents and families of parents with learning disabilities.

ARC Supported Retirement - Provides funding to cover activity costs associated with the inclusion of individuals with disabilities in senior center activities.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Congregations Concerned for Homeless	81,020	95,000	95,000	105,000	105,000	
Association of Community Services	15,000	15,600	15,600	25,000	18,000	
St. John's Mentoring	5,000	5,200	5,200	5,500	5,500	
Autism Society/The Parents Place	30,000	31,200	31,200	35,208	35,000	
ARC Supported Retirement	6,180	6,430	6,430	8,000	8,000	

Community Services

Community Service Partnerships

Therapeutic & Recreational Riding Center - provides funding for therapeutic riding and/or hippotherapy for ten autistic children currently on the scholarship waiting list.

Alianza - provides support for the Centro de Aydua (help center) to strengthen and expand service hours, sponsor workshops on health, legal, financial and education issues for the Hispanic/Latino community.

Korean American Community - provide support for the development and implementation of partnerships with existing agencies in the community to remove the cultural and language barriers experienced by Korean

Americans. Facilitate outreach to Korean constituents using Care Line Services.

St. Stephen's - Provides support for nursing services for adult day care patients. Help seniors to age in place and their caretakers to care for aging parents during working hours.

American Red Cross - provides disaster relief service in Howard County through a corps of trained volunteers, conduct disaster education presentations in the community, and facilitate partnering with local emergency management/disaster/crisis teams.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Therapeutic Riding Center	6,000	6,240	6,240	11,096	7,500	
Alianza	15,000	15,600	15,600	20,000	15,600	
Korean American Center	15,000	15,600	15,600	121,000	31,200	
St. Stephen's	12,500	6,250	6,250	30,000	27,000	
On Our Own	15,000	15,600	15,600			
American Red Cross	7,000	7,500	7,500	10,000	8,700	

Community Services

Community Service Partnerships

Economic Development Grant Assistance Program - provides funding for the administration and development of a grant assistance program to provide incentives to private organizations to promote new and desirable industries in Howard County.

Local/Regional Arts Grants - supports the administrative functions of the Howard County Arts Council and includes funding for local arts organizations. It also includes funding for Baltimore arts institutions and artist residence programs that produce and market arts activities for Howard County citizens.

Tourism Council - provides funding to promote tourism in Howard County.

Howard County Historical Society - supports conservation of artifacts of local significance and exhibition and archival supplies.

Neighbor Ride - volunteer based program providing door-to-door supplemental transportation for older adults for medical appointments, recreational/social events and other activities.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Econ Development Grant Asst Program	60,000	75,000	75,000	100,000	75,000	
Local/Regional Arts Grants	377,061	406,430	406,430	440,100	440,100	
Tourism Council	272,440	383,040	383,040	541,829	421,388	
Historical Society	12,500	22,500	22,500	30,000	30,000	
Neighbor Ride		13,460	13,460	23,000	20,000	

Community Services

Community Service Partnerships

Metro Washington Ear - provides radio reading service for the blind and physically impaired. Program currently serves fourteen Howard County residents.

Center for African American Culture - provides funding to continue preservation and conservation of artifacts, conduct educational workshops and to promote the organization.

Columbia Association Sister City - provides funding support to the Columbia Association for the Sister Cities in Spain and France.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Metro Washington Ear	2,500	2,600	2,600	3,000	3,000	
Center for African American Culture	25,000	25,000	25,000	35,000	35,000	
Columbia Association Sister City	5,000	5,000	5,000	5,000	5,000	

Community Services

Community Service Partnerships

Way Station - funding for the Loan Closet, a free lending center for durable medical and rehabilitative equipment, in partnership with the Howard County Office on Aging and the Columbia Rotary club. Equipment provided will help clients maintain independent living.

National Alliance on Mental Illness - self help nonprofit serving families with individuals with severe mental illness. Provides education, support and advocacy for family members and individuals. Funding will support operating costs associated with information, referral and counseling services, and community outreach/education programs.

N. Laurel/Savage Multi-Service Center - Collaborative effort between CAC, DVC, DSS, Family & Children's Services, FIRN and Legal Aid to provide needed

human services in the N. Laurel/Savage area of the county.

Lake Kittamaqundi Dredging - funding to support the dredging of Lake Kittamaqundi.

Human Services Master Plan - a funding source created to supplement the existing Community Services Partnership program in response to the growing and critical human service needs identified by the Human Services Master Plan for seniors, persons with disabilities and children, youth and families. Issues to be addressed include, but are not limited to access to services, transportation and housing affordability. This fund will be made available to nonprofit organizations to support implementation of the priorities within the HSMP.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Way Station				24,960	24,900	
National Alliance on Mental Illness				20,000	10,000	
N. Laurel/Savage Multi-Service Center				250,197	125,000	
Lake Kittamaqundi Dredging				100,000	100,000	
Human Services Master Plan					500,000	

Legislative & Judicial

Section V

Table of Contents

County Council

Organizational Chart.....	2
Summary	3
County Council	4
County Auditor	5
Board of License Commissioners	6
Zoning Board	7
Board of Appeals	8

Circuit Court

Organizational Chart.....	9
Summary	10
Circuit Court.....	11
Child Support Enforcement.....	12
Circuit Court Family Law Grant.....	13
Alternative Dispute Resolution.....	14
CINA Mediation.....	15
Drug Treatment Court.....	16
Court Technology Grant.....	17

Orphan's Court

Organizational Chart.....	18
Orphan's Court.....	19

State's Attorney

Organizational Chart.....	20
Summary	21
State's Attorney.....	22
Child Advocacy	23
DUI Court.....	24
VAWA Assistance Grant	25

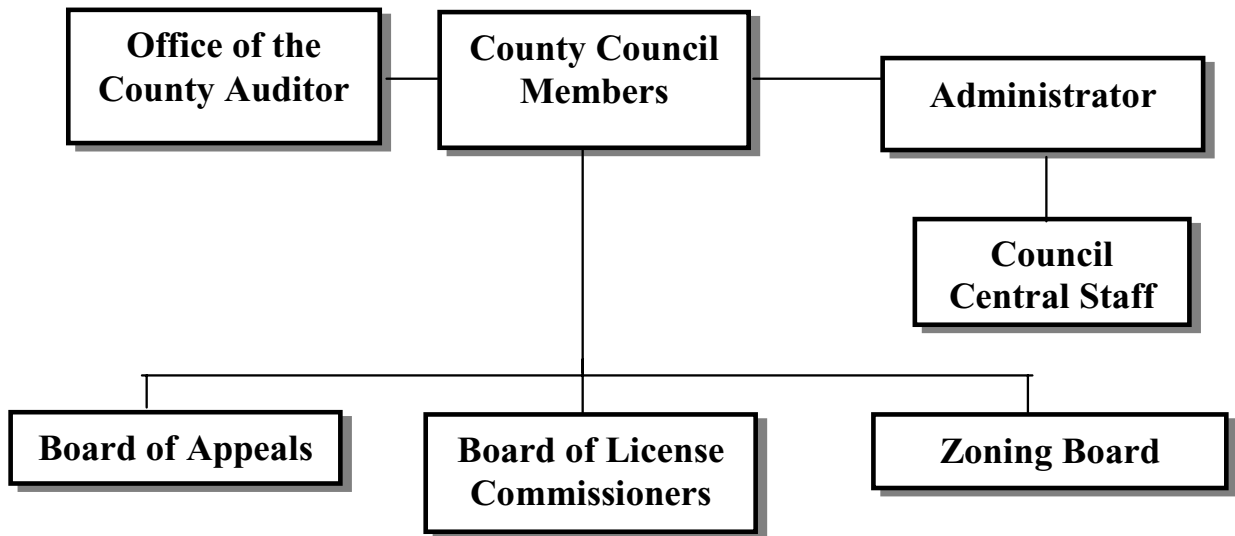
Sheriff's Office

Organizational Chart.....	26
Summary	27
Sheriff's Office.....	28
Alternative Sentencing Program	29

Board of Election Supervisors

Organizational Chart.....	30
Summary	31
Board of Election Supervisors	32
Election Expense	33

Legislative & Judicial
County Council



Legislative & Judicial

County Council — Summary

Description

The Legislative branch of government is divided into five budget centers:

County Council: Five elected members vested with law making power of the county.

County Auditor: Responsible for annual financial audit of the county and performs oversight and management reviews of the executive branch.

Board of License Commissioners: Grants and reviews applications for liquor licenses and reviews regulation violations.

Zoning Board: Hears all requests for rezoning land and all requests for zoning changes.

Board of Appeals: Hears petitions for special exceptions, variances, confirmations of non-conforming uses, and appeals from departmental decisions.

Highlights

Continue the current level of service.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	2,497,640	3,069,259	3,069,259	3,150,033	3,150,033	
Total	2,497,640	3,069,259	3,069,259	3,150,033	3,150,033	

Legislative & Judicial

County Council — County Council

011-100-0101

Functions

Create and adopt new county laws.
 Approve the Executive's proposed county budget.
 Authorize the sale of county bonds and approve master plans.
 Review the activities of the Executive branch.
 Direct an annual audit of all county agencies.
 Sit as members of the Zoning Board and Board of License Commissioners (Liquor Board).

Outlook for '08

Continue the current level of service.

Personnel Summary

Authorized	21	FTE
Additional	0	FTE
Executive Proposed	21	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,501,295	1,728,031	1,728,031	1,729,916	1,729,916	
Contractual Services	49,971	70,258	70,258	75,763	75,763	
Supplies and Materials	14,640	39,675	39,675	49,675	49,675	
Business & Education Expenses	22,388	37,000	37,000	46,000	46,000	
Capital Outlay	0	10,000	10,000	11,200	11,200	
Other Operating Expenses	104,784	98,244	98,244	99,734	99,734	
Total Expenses	1,693,078	1,983,208	1,983,208	2,012,288	2,012,288	

Legislative & Judicial

County Council — County Auditor

011-100-0103

Functions

Present a complete financial audit report for the preceding fiscal year covering all offices, departments, institutions, boards, commissions, corporations, courts and all other agencies of county government to the County Council and to the County Executive.
Perform special audits as directed by the County Council and the County Executive.
Provides technical assistance to the County Council on financial matters, including a review of the annual budget and the financial impact of proposed legislation.

Outlook for '08

Continue the current level of service.

Personnel Summary

Authorized	6.63	FTE
Additional	0	FTE
Executive Proposed	6.63	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	587,602	664,401	664,401	693,964	693,964	
Contractual Services	36,151	81,632	81,632	91,738	91,738	
Supplies and Materials	2,845	4,760	4,760	4,800	4,800	
Business & Education Expenses	5,248	6,500	6,500	7,000	7,000	
Capital Outlay	801	3,500	3,500	5,500	5,500	
Other Operating Expenses	2,816	2,969	2,969	2,969	2,969	
Total Expenses	635,463	763,762	763,762	805,971	805,971	

Legislative & Judicial

County Council — Board of License Commissioners

011-100-0104

Functions

Review and approve applications for liquor licenses. Suspend or revoke liquor licenses of establishments that do not conform to liquor regulations.

Outlook for '08

The compensation for the Administrator to the Liquor Board is in the Department of Inspections, Licenses and Permits' budget. All other costs associated with the Board of License Commissioners are included in this maintenance of effort budget.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	5,011	8,700	8,700	8,700	8,700	
Contractual Services	389	1,701	1,701	1,713	1,713	
Supplies and Materials	736	4,700	4,700	4,700	4,700	
Business & Education Expenses	863	3,450	3,450	3,450	3,450	
Capital Outlay	0	200	200	200	200	
Total Expenses	6,999	18,751	18,751	18,763	18,763	

Legislative & Judicial

County Council — Zoning Board

011-100-0105

Functions

Conduct all hearings on requests for re-zoning of land in Howard County and changing zoning laws. Members of the County Council sit as members of the Zoning Board.

Outlook for '08

Continue the current level of service.

Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	88,835	101,646	101,646	105,834	105,834	
Contractual Services	9,599	28,590	28,590	28,602	28,602	
Supplies and Materials	260	1,650	1,650	1,650	1,650	
Business & Education Expenses	0	50	50	50	50	
Capital Outlay	0	250	250	250	250	
Total Expenses	98,694	132,186	132,186	136,386	136,386	

Legislative & Judicial

County Council — Board of Appeals

011-100-0201

Functions

The Howard County Board of Appeals hears and decides such matters as are set forth in Article 25a, Section 5, (u) of the Annotated Code of Maryland, excluding those matters affecting the adoption of, or change in the General Plan, Zoning Map, and Rules. These matters heard by the Board of Appeals include petitions for special exceptions, variances, confirmation of nonconforming uses, and appeals from departmental decisions.

The Board consists of five (5) members, appointed by the County for five (5) year terms.

No more than three (3) Board members may be of the same political party.

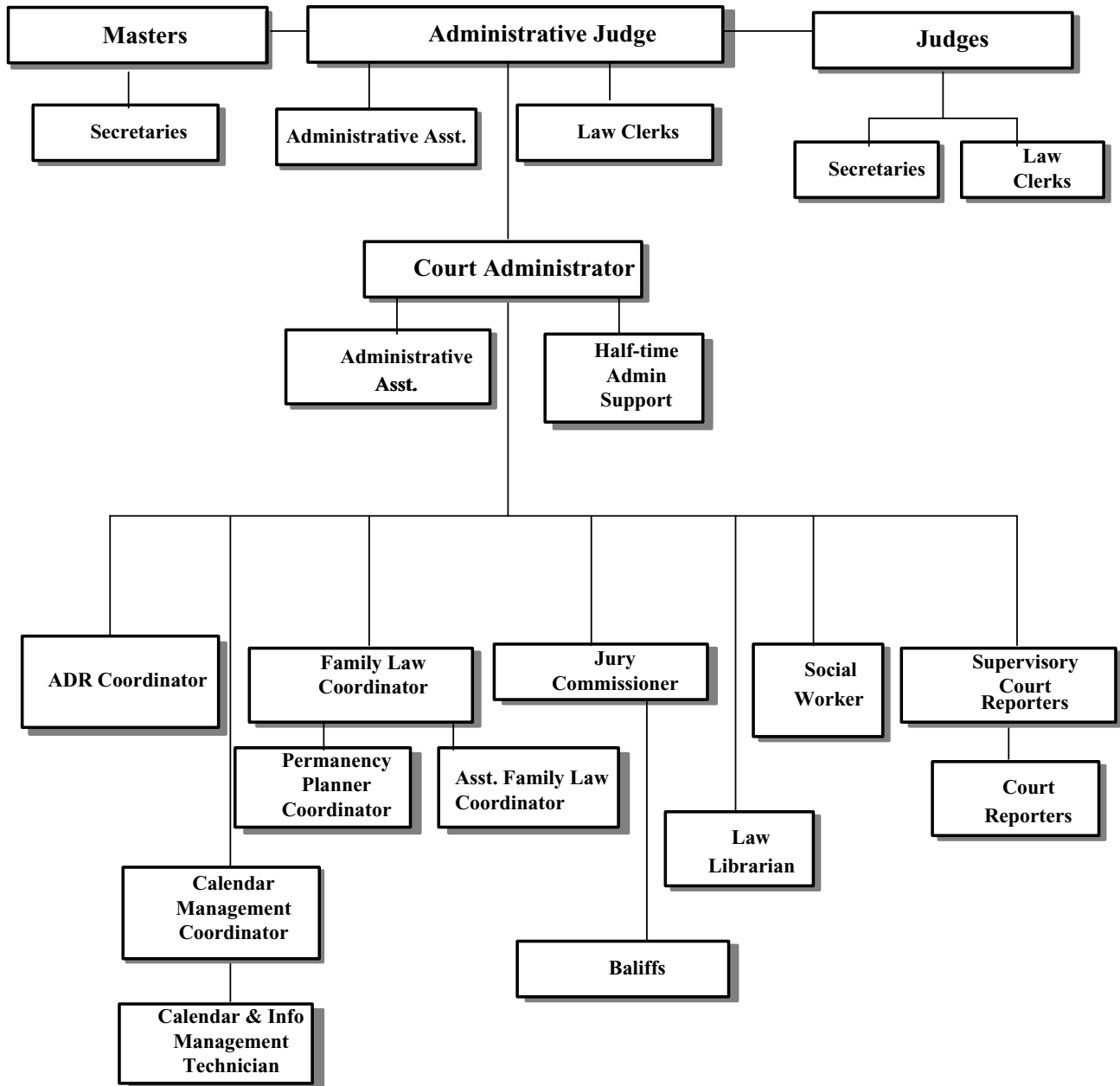
Outlook for '08

Continue the current level of service.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	29,619	77,500	77,500	77,500	77,500	
Contractual Services	29,510	83,752	83,752	84,025	84,025	
Supplies and Materials	341	1,600	1,600	1,600	1,600	
Business & Education Expenses	3,936	8,500	8,500	8,500	8,500	
Capital Outlay	0	0	0	5,000	5,000	
Total Expenses	63,406	171,352	171,352	176,625	176,625	

Legislative & Judicial

Circuit Court



Legislative & Judicial

Circuit Court — Summary

Description

The Circuit Court, Orphans' Court, Office of the State's Attorney and Sheriff's Office are part of the judicial system in Howard County. The county government fully funds all of these agencies, except the Circuit Court, for which only administrative support is funded.

The District Court is not included in the county budget. It is funded by the State.

Highlights

The Fiscal Year 2008 budget includes funding for the Circuit Court's administrative costs, the Child Support Enforcement Grant, the Family Law Grant, the CINA Mediation Grant, the Alternative Dispute Resolution Grant and the Court Technology Grant.

The Circuit Court has 25.6 positions in FY08 including two new positions.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	1,936,400	2,246,244	2,246,244	2,674,379	2,482,060	
Grants Fund	519,519	834,028	834,028	815,521	815,521	
Total	2,455,919	3,080,272	3,080,272	3,489,900	3,297,581	

Legislative & Judicial

Circuit Court — Circuit Court

011-210-0100

Functions

Serves as one of the three trial courts of general jurisdiction in the Fifth Judicial Circuit. The Howard County Circuit Court is the seat of the Fifth Judicial Circuit that is presided over by County and Circuit Administrative Judge Diane O. Leasure. The Circuit Court has exclusive jurisdiction over serious criminal matters, exclusive or concurrent jurisdiction over juvenile, civil, and equity matters. The Court is comprised of five judges, three Masters in Chancery, five settlement judges, Law Clerks, Judicial Secretaries, Court Reporters, Law Librarian, Social Worker, Jury Commissioner and staff, a Family Law Case Coordinator, and a Court Administrator.

Outlook for '08

The Maryland Judiciary funds the judges, law clerks, and masters in chancery. They also reimburse the county for some of the juror and interpreter costs. All other expenses are the responsibility of Howard County. The Circuit Court's budget includes two new positions to reduce the time cases move through the system and reach completion, and to provide enhanced fiscal management.

Personnel Summary

Authorized	18.5	FTE
Additional	2	FTE
Executive Proposed	20.5	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,208,280	1,515,808	1,515,808	2,135,566	1,922,820	
Contractual Services	295,503	387,079	387,079	188,813	188,813	
Supplies and Materials	38,794	42,100	42,100	64,100	64,100	
Business & Education Expenses	25,729	21,400	21,400	29,660	29,660	
Capital Outlay	28,535	19,800	19,800	49,900	69,850	
Other Operating Expenses	339,559	260,057	260,057	206,340	206,817	
Total Expenses	1,936,400	2,246,244	2,246,244	2,674,379	2,482,060	

Legislative & Judicial

Circuit Court — Child Support Enforcement

051-210-0101

Functions

Grant program that is 66% funded by the State of Maryland Department of Human Resources and 34% funded by the county. Provides resources that allow an increase in volume, and accelerate the hearing and adjudication of child support cases.

Outlook for '08

This grant supports a secretary, part-time secretary, and a part-time Deputy Sheriff.

Personnel Summary

Authorized	1.5	FTE
Additional	0	FTE
Executive Proposed	1.5	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	230,972	165,510	165,510	146,163	146,163	
Contractual Services	14,773	0	0	0	0	
Supplies and Materials	23	1,000	1,000	1,000	1,000	
Business & Education Expenses	405	4,840	4,840	4,840	4,840	
Total Expenses	246,173	171,350	171,350	152,003	152,003	

Legislative & Judicial

Circuit Court — Circuit Court Family Law Grant

051-210-0103

Functions

The Family Law Grant provides additional resources for the support and management of family law cases in Howard County. These include early intervention case management, mediation, and a Pro Se Legal Service. The Grant is provided by the Maryland Judiciary and requires no county matching funds.

Outlook for '08

Continue to expedite family law related cases by providing mediation, psychological, parenting skills, and case monitoring services.

Personnel Summary

Authorized	3	FTE
Additional	0	FTE
Executive Proposed	3	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	128,542	187,888	187,888	201,188	201,188	
Contractual Services	41,012	79,000	79,000	69,410	69,410	
Business & Education Expenses	0	0	0	5,800	5,800	
Total Expenses	169,554	266,888	266,888	276,398	276,398	

Legislative & Judicial

Circuit Court — Alternative Dispute Resolution

051-210-0105

Functions

The Alternative Dispute Resolution Grant provides for mediation services for family law related cases in the Howard County Circuit Court. The grant is provided by Maryland Mediation and Conflict Resolution Office (MARCO) that is a service of the Maryland Judiciary. It is a 100% grant and does not require county matching funds.

Outlook for '08

This grant began during FY04. The grant provides for a staff person and professional mediation services.

Personnel Summary

Authorized	0.6	FTE
Additional	0	FTE
Executive Proposed	.6	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	12,094	33,790	33,790	31,770	31,770	
Contractual Services	3,658	22,000	22,000	350	350	
Total Expenses	15,752	55,790	55,790	32,120	32,120	

Legislative & Judicial

Circuit Court — CINA Mediation

051-210-0106

Functions

The CINA Mediation Grant was part of the Alternative Dispute Resolution Grant in FY07 but has been included as it's own program this year. The grant supports approved mediators for CINA (Children in Need of Assistance) cases. Funding is provided by the Maryland Mediation and Conflict Resolution Office (MACRO), which is part of the Maryland Judiciary.

Outlook for '08

Continue the current level of service.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	15,000	15,000	
Total Expenses	0	0	0	15,000	15,000	

Legislative & Judicial

Circuit Court — Drug Treatment Court

051-210-0107

Functions

This program was transferred to the State's Attorney in FY07 and has been assumed by the State of Maryland in FY08.

Outlook for '08

Program transferred to the State of Maryland.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	54,570	0	0	0	0	
Contractual Services	33,470	0	0	0	0	
Total Expenses	88,040	0	0	0	0	

Legislative & Judicial

Circuit Court — Court Technology Grant

051-210-0108

Functions

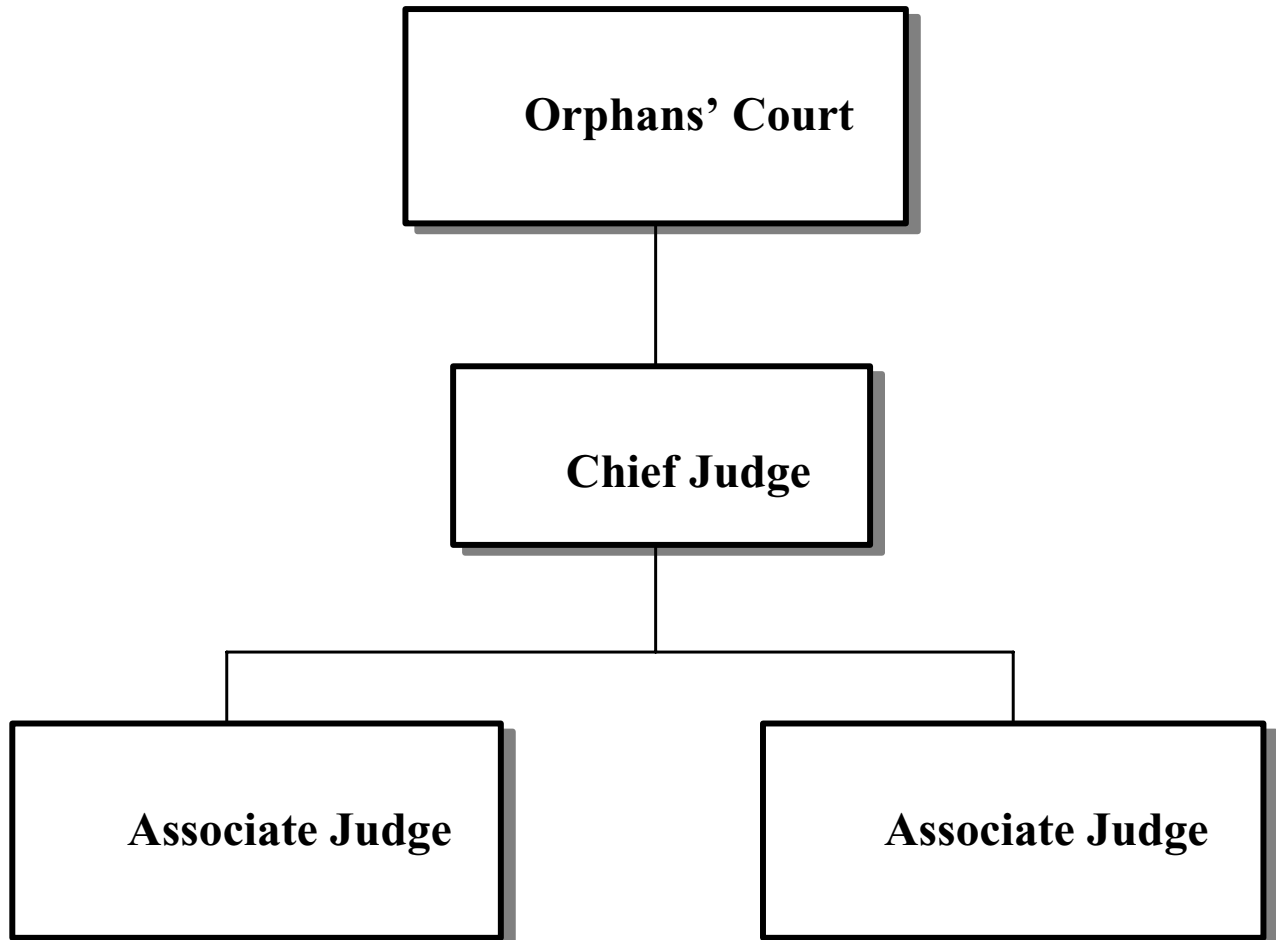
This grant provides for the acquisition of digital recording equipment for courtroom record keeping. The funding is provided by the Administrative Office of the Courts of the State of Maryland.

Outlook for '08

In FY08 the program will move from planning to acquisition and installation.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	340,000	340,000	340,000	340,000	
Total Expenses	0	340,000	340,000	340,000	340,000	

Legislative & Judicial
Orphan's Court



Legislative & Judicial

Orphan's Court — Orphan's Court

011-220-0100

Functions

The Orphans' Court is composed of three judges elected for four-year terms who review all probate estates, appoint guardians for property of minors, and schedule hearings to address problems that arise in the administration of an estate or guardianship account.

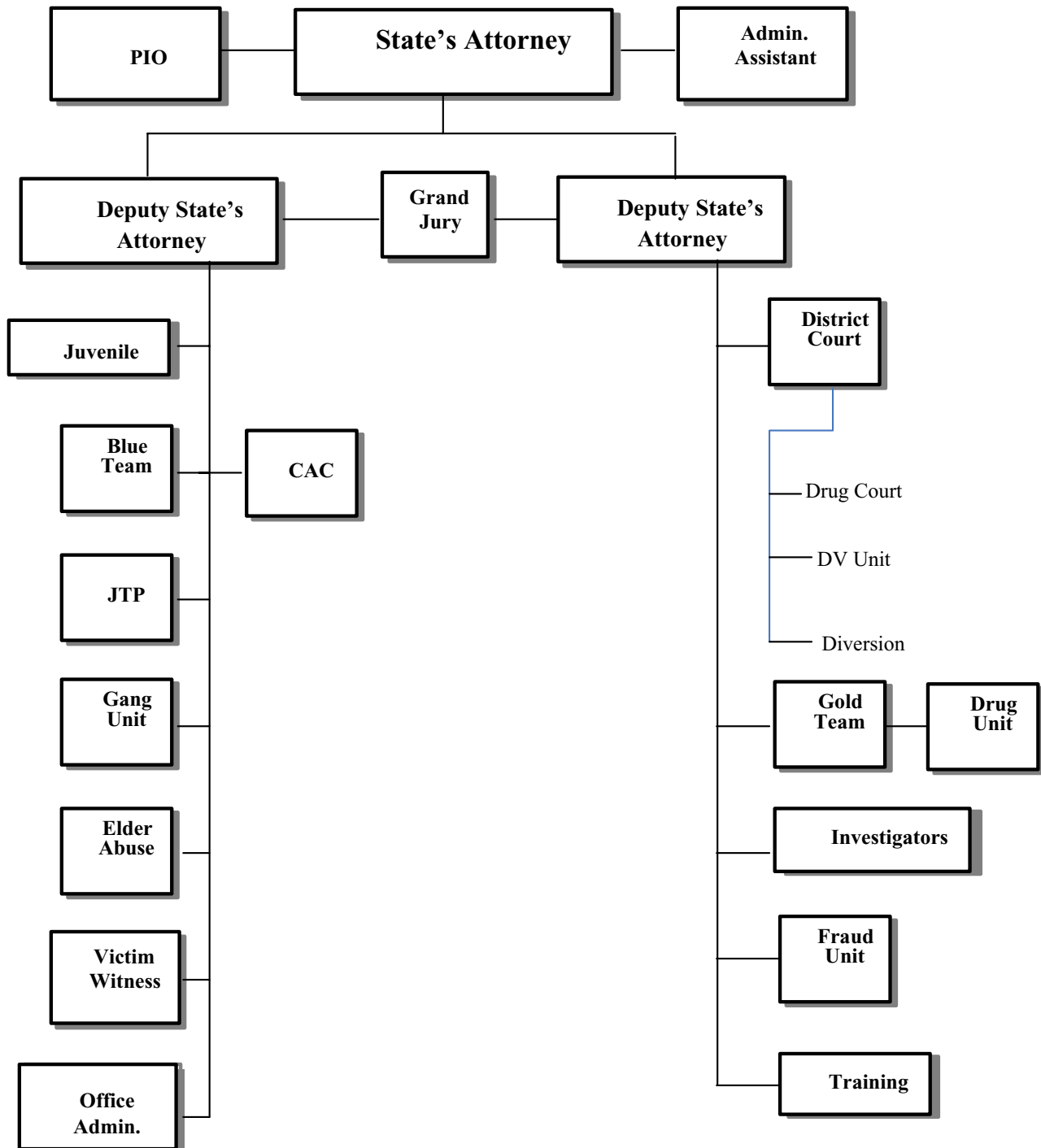
Outlook for '08

Continue the current level of service.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	47,036	51,901	51,901	39,835	39,835	
Contractual Services	0	700	700	1,020	1,020	
Supplies and Materials	0	0	0	1,000	1,000	
Business & Education Expenses	2,984	3,855	3,855	3,730	3,730	
Other Operating Expenses	0	300	300	1,900	1,900	
Total Expenses	50,020	56,756	56,756	47,485	47,485	

Legislative & Judicial

State's Attorney



Legislative & Judicial

State's Attorney — Summary

Description

This office is responsible for investigating, processing, and prosecuting all criminal cases before the Circuit and District Courts. It investigates and prosecutes all juvenile delinquency cases in the Howard County judicial system. It presents witnesses and provides advice for grand juries. It works with other criminal justice agencies, particularly the Department of Police, in combating crime in Howard County.

Highlights

In addition to their primary mission, the State's Attorney Office supervises two state and one federal grant. There are 68.2 positions in the State's Attorney's budget for FY08, including one new FY08 position for additional support in the District Court Division.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	5,270,154	6,024,764	6,024,764	6,657,981	6,334,007	
Grants Fund	110,534	286,559	286,559	181,021	181,021	
Total	5,380,688	6,311,323	6,311,323	6,839,002	6,515,028	

Legislative & Judicial

State's Attorney — State's Attorney

011-230-0100

Functions

Investigate, process, and prosecute all criminal cases before the Circuit and District Courts.
Investigate and prosecute all juvenile delinquency cases in the Howard County judicial system.
Present witnesses and provide advice for grand juries.
Work with other criminal justice agencies, particularly the Department of Police, in combating crime in Howard County.

Outlook for '08

The office is broken down into three units as follows:
Circuit Court Division: During calendar year 2006, this division opened 1,288 cases that included indictments and jury trial prayers and appeals from the District Court.

District Court Division: This division handled 14,827 new criminal cases during FY 2006. These cases included 1,786 criminal matters, in addition to the 3,987 violations of probation and 9,056 serious traffic cases. The Drug and Alcohol Diversion Program screened a total of 757 cases.

Juvenile Division: This division filed 756 new matters in the Circuit Court during 2006, including 509 petitions for delinquency and 81 violations of probation. In addition, there were 701 adjudications and 59 emergency detentions handled within this Division.

Personnel Summary

Authorized	64.7	FTE
Additional	1	FTE
Executive Proposed	65.7	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	4,905,349	5,494,819	5,494,819	6,094,508	5,792,118	
Contractual Services	105,799	129,113	129,113	131,824	131,824	
Supplies and Materials	70,625	65,000	65,000	72,000	72,000	
Business & Education Expenses	49,323	55,099	55,099	87,294	64,609	
Capital Outlay	14,715	41,000	41,000	41,000	41,000	
Other Operating Expenses	124,343	239,733	239,733	231,355	232,456	
Total Expenses	5,270,154	6,024,764	6,024,764	6,657,981	6,334,007	

Legislative & Judicial

State's Attorney — Child Advocacy

051-230-0113

Functions

The Child Advocacy Grant provides funding for a victim support liaison for cases out of the Child Advocacy Center. The victim support liaison provides crisis intervention services, information and referrals to victims of child abuse and their families. In addition, the liaison provides court accompaniment for victims.

Outlook for '08

This is a three year grant and comes to the State's Attorneys Office from Citizen Services. A 50% county match is still required.

Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	63,247	67,791	67,791	72,889	72,889	
Business & Education Expenses	267	267	267	912	912	
Total Expenses	63,514	68,058	68,058	73,801	73,801	

Legislative & Judicial

State's Attorney — DUI Court

051-230-0115

Functions

Beginning in Fiscal Year 2005, the State's Attorney's Office was awarded funding from the State Highway Administration through the Drug Treatment Court Commission for a part-time Assistant State's Attorney.

Outlook for '08

The DUI Court Grant provides funding for a part-time attorney, who is dedicated to working with the Howard County Adult DUI/Drug Court. The prosecutor is responsible for completing a legal intake screen for all potentially eligible alcohol/drug-involved defendants within 24-72 hours of their being charged or referred to the State's Attorney's Office. The prosecutor continues to monitor each case and when the defendant has successfully completed the program their case is scheduled for court. For FY08, the Drug Court Treatment Grant has been assumed by the State of Maryland.

Personnel Summary

Authorized	0.5	FTE
Additional	0	FTE
Executive Proposed	.5	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	37,644	100,739	100,739	51,855	51,855	
Contractual Services	0	66,070	66,070	0	0	
Supplies and Materials	0	1,000	1,000	0	0	
Business & Education Expenses	0	340	340	0	0	
Total Expenses	37,644	168,149	168,149	51,855	51,855	

Legislative & Judicial

State's Attorney — VAWA Assistance Grant

051-230-0116

Functions

During Fiscal Year 2006, the State's Attorney's Office was awarded a grant under the Violence Against Women Grant Program through the Governor's Office of Crime Control and Prevention. This grant provides funding for an Administrative Support Tech III. Application has been made for continued funding of this grant.

Outlook for '08

The VAWA Assistant grant provides funding for an Administrative Support Tech III, specifically designated to assist the victim advocates and prosecutors working solely with domestic violence cases. The VAWA Assistant is specifically trained in domestic violence issues and serves as a first point of contact for many victims. This position provides clerical support to the prosecutor and victim advocate so that they are able to serve a greater number and variety of victims. With the VAWA Assistant's help, the office has been able to provide expanded services to sexual assault, stalking and elder abuse victims.

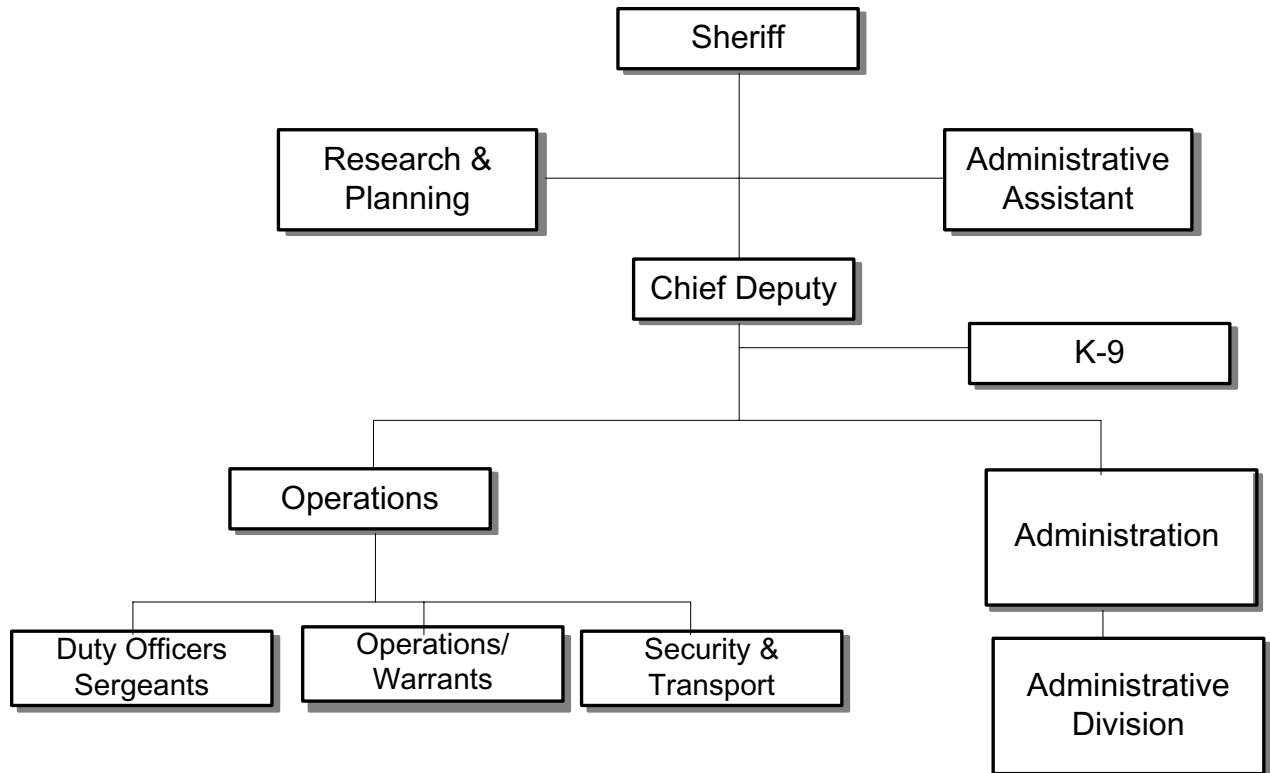
Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	7,276	48,252	48,252	55,365	55,365	
Business & Education Expenses	300	300	300	0	0	
Capital Outlay	1,800	1,800	1,800	0	0	
Total Expenses	9,376	50,352	50,352	55,365	55,365	

Legislative & Judicial

Sheriff's Office



Legislative & Judicial

Sheriff's Office — Summary

Description

The Sheriff's Office provides services for the various courts in the judicial system including:

- serving all arrest warrants and papers issued by the Howard County court system;
- providing security in and around the Circuit Court;
- transporting inmates from the Detention Center to court;
- extraditing fugitives from other states;
- landlord tenant disputes, rentals, and evictions;
- domestic violence service of ex-parte, protective and peace orders.

Highlights

The Sheriff's Office provides core services with general fund dollars. It also oversees the Alternative Sentencing Grant which begins its thirteenth year. This successful program provides an alternative to incarceration. The Sheriff's Office has 74 positions in FY08 including 5 new positions to support courtroom security, enhance field operations, and increase client support in the Community Service Program.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	4,912,801	5,436,620	5,436,620	6,606,938	5,931,094	
Grants Fund	302,285	328,848	328,848	437,510	393,896	
Total	5,215,086	5,765,468	5,765,468	7,044,448	6,324,990	

Legislative & Judicial

Sheriff's Office — Sheriff's Office

011-240-0100

Functions

Provide all administrative, management and fiscal support for the entire department

Outlook for '08

Includes four new positions for enhanced security at the courthouse for judges, employees, and users of the courthouse.

Personnel Summary

Authorized	64	FTE
Additional	4	FTE
Executive Proposed	68	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	3,627,201	4,162,788	4,162,788	5,033,820	4,592,471	
Contractual Services	208,150	208,335	208,335	227,534	176,034	
Supplies and Materials	77,978	93,050	93,050	141,281	141,281	
Business & Education Expenses	517,867	578,579	578,579	754,783	662,892	
Capital Outlay	12,003	18,500	18,500	20,000	20,000	
Other Operating Expenses	469,602	375,368	375,368	429,520	338,416	
Total Expenses	4,912,801	5,436,620	5,436,620	6,606,938	5,931,094	

Legislative & Judicial

Sheriff's Office — Alternative Sentencing Program

051-240-0101

Functions

This program allows certain adult criminals to make restitution by performing community service as an alternative to incarceration.

Outlook for '08

For fiscal year 2008 a new position is funded to provide increased support to the program. In fiscal year 2006 there were 2,290 referrals with 2,191 intakes and participants completed more than 63,722 hours of community service for Howard County. At \$8.00 per hour, this translates to \$509,776 worth of services. This staff also manages the Positive Alternatives to Dangerous and Destructive Decisions (PADDD) Program, which is aimed at the at-risk driver, and had 1,162 cases in fiscal year 2006.

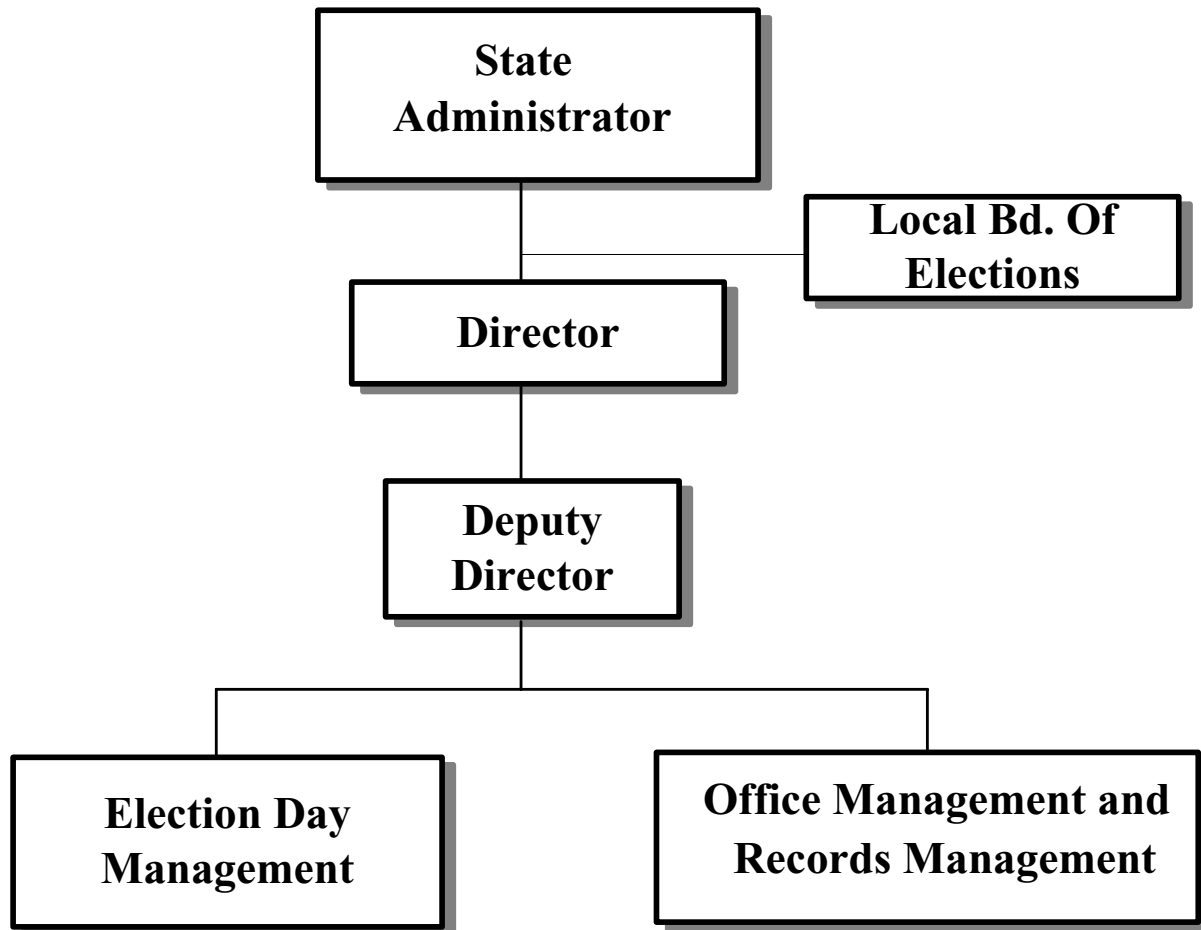
Personnel Summary

Authorized	5	FTE
Additional	1	FTE
Executive Proposed	6	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	289,861	311,121	311,121	409,017	365,403	
Contractual Services	5,366	7,527	7,527	11,193	11,193	
Supplies and Materials	5,462	6,900	6,900	11,700	11,700	
Business & Education Expenses	1,596	3,300	3,300	5,600	5,600	
Total Expenses	302,285	328,848	328,848	437,510	393,896	

Legislative & Judicial

Board of Election Supervisors



Legislative & Judicial

Board of Election Supervisors — Summary

Description

The Board of Election Supervisors is responsible for the maintenance of an accurate list of eligible voters for Howard County. That includes registration, change of address, name, affiliation, cancellation of those not eligible in Howard County, and statistical data. In addition, it is responsible for conducting elections, dispensing information regarding elections, candidates, and voting districts.

Highlights

There will be one election in FY08 - a Presidential Primary in March 2008. Voter registration has increased from 164,000 to 175,000 voters since 2004. All positions in this agency are state positions. Poll sites will increase by 7 and Election Judges by 60 to accommodate increased registration.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	1,287,406	3,228,556	3,228,556	2,708,437	2,543,161	
Total	1,287,406	3,228,556	3,228,556	2,708,437	2,543,161	

Legislative & Judicial

Board of Election Supervisors — Board of Election Supervisors

011-314-0100

Functions

Maintain and update street index reflecting congressional and legislative election districts and precincts in Howard County.
Distribute public maps of county election districts and precincts.
Provide statistical information to the public pertaining to elections.
Responsible for the maintenance of the voter registrations of Howard County for all Federal, State and Local elections.

Outlook for '08

The Elections Office has core responsibilities (voter registration, statistical information, etc.) that must be performed every year, even in non-election years. These tasks provide the foundation for a quality election. Included in this budget are increased costs for postage, printing, and training.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	18,493	27,970	27,970	33,133	33,133	
Contractual Services	233,325	308,769	308,769	422,447	313,553	
Supplies and Materials	59,751	99,000	99,000	89,000	89,000	
Business & Education Expenses	31,914	47,280	47,280	59,950	59,950	
Capital Outlay	16,200	11,200	11,200	23,200	23,200	
Other Operating Expenses	462,340	632,153	632,153	727,409	727,409	
Total Expenses	822,023	1,126,372	1,126,372	1,355,139	1,246,245	

Legislative & Judicial

Board of Election Supervisors — Election Expense

011-314-0200

Functions

Provide funding for election and election associated costs.

Outlook for '08

Continuing in fiscal year 2008, the state will require all counties and Baltimore City to lease a new voter registration database system. This statewide system will help to prevent some types of voter fraud. There will be one election conducted in fiscal year 2008 and early voting has been deferred to a future fiscal year.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	142,377	1,066,898	1,066,898	258,884	258,884	
Contractual Services	319,477	645,698	645,698	906,914	850,532	
Supplies and Materials	3,529	389,588	389,588	187,500	187,500	
Total Expenses	465,383	2,102,184	2,102,184	1,353,298	1,296,916	

General Government

Section VI

Table of Contents

Office of County Executive

Organizational Chart.....	3
Office of the County Executive	4

Dept. of County Administration

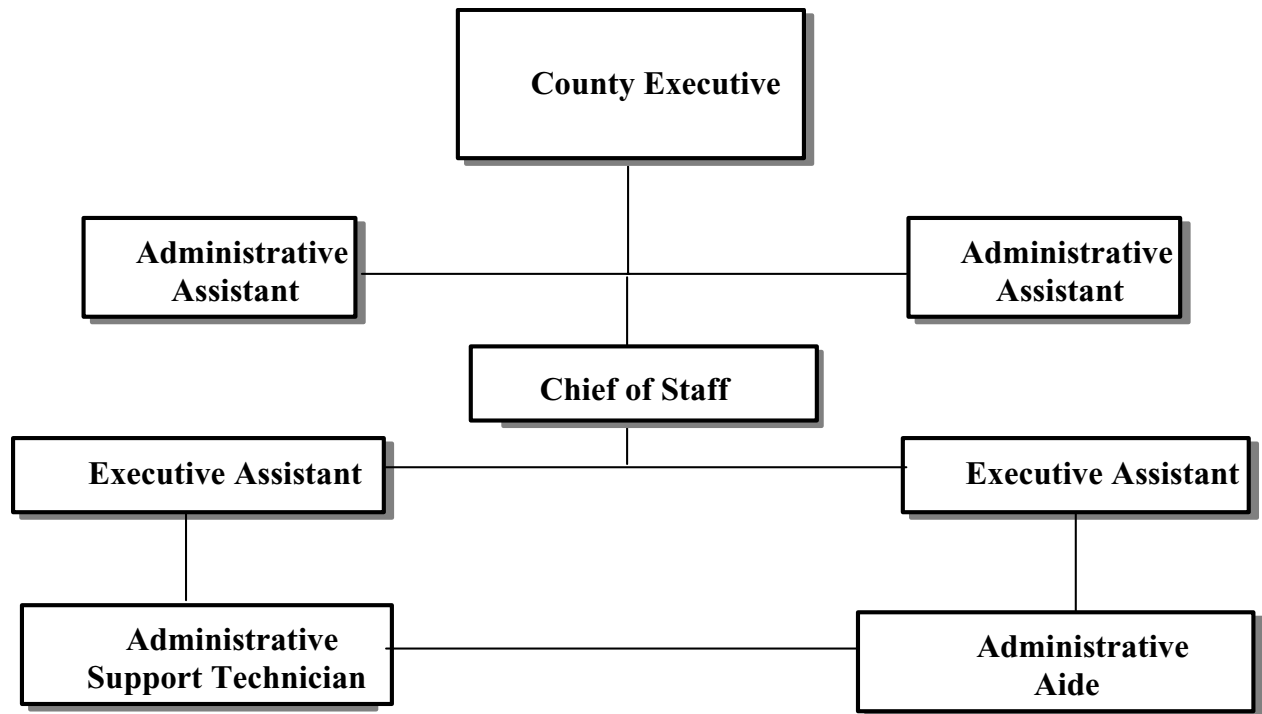
Organizational Chart.....	5
Summary	6
Staff Services	7
Personnel Board	8
Eco Dev Incentives Fund/Issuer Fee	9
Office of Human Rights.....	10
Equal Opportunity Grant	11
Human Rights Commission	12
Justice Assistance Grant I	13
Justice Assistance Grant II	14
Justice Assistance Grant III	15
County Employment Services.....	16
Administrative Cost Pool.....	17
Alternative Funding.....	18
Workforce Investment Act.....	19
County Supplemental Training.....	20
Training Cost Pool	21
Carroll County Pass-Thru	22
Budget Division.....	23
Office of Human Resources.....	24
Purchasing Division	25
Central Services Division.....	26
Central Sevices Staff.....	27
Worker's Compensation.....	28
General Liability	29
Vehicle Liability	30
Property Liability	31
Risk Management Administration	32
Environmental Liability	33
Fleet Operations Division.....	34
Public Information	35
Long Term Disability & Life	36
County Life Insurance	37
Employee Benefits Administrative Costs	38
Flexible Benefits	39
County Health Insurance	40
HCC Health Insurance	41
Libraries Health Insurance	42
Economic Development Health Insurance....	43
Mental Health Authority Health Insurance	44
Drug Asset Forfeiture.....	45
Economic Development Fund.....	46

Fiscal 2008 Budget

Lake Kittamaqundi State Grant	47
Department of Finance	
Organizational Chart	48
Summary	49
Office of the Director	50
Bureau of Accounting	51
Bureau of Revenue & Customer Services	52
Bond Issue Expense	53
Utility & Miscellaneous Billing	54
Financial Disbursements	55
Office of Law	
Organizational Chart	56
Office of Law	57
Economic Development Authority	
Organizational Chart	58
Economic Development	59
Department of Technology & Comm. Services	
Organizational Chart	60
Summary	61
Administration	62
Cable Advisory Committee	63
Cable TV Administration	64
Communication Services	65
Communication Services	66
Geographical Info Systems	67
Radio Maintenance	68
Telephone Services	69
Information Systems Office	70
Records Management	71
Dept. of Housing & Comm Development	
Organizational Chart	72
Summary	73
Housing & Comm Development	74
Housing & Comm. Dev. Board	75
Housing Initiative	76
Pleasant Chase	77
CDBG & HOME Program	78
Community Legacy Program	79
Howard County Revenue Authority	
Revenue Authority	80
Employee Tuition Reimbursement	
Employee Tuition Reimbursement	81
Performance Awards	
Performance Awards	82

General Government

Office of County Executive



General Government

Office of County Executive — Office of the County Executive

011-001-0100

Functions

Supervise, direct and control all departments and agencies of county government.

Present the annual budget to the County Council.

Recommend legislative action in the best interest of the county.

Manage multi-million dollar operating and capital budgets, over 2,600 employees, and associated government resources.

Appoint members of boards, commissions, and authorities. Issue orders, directives and licenses and permits.

Outlook for '08

This is the first year of a new administration that will require internal changes in roles and responsibilities.

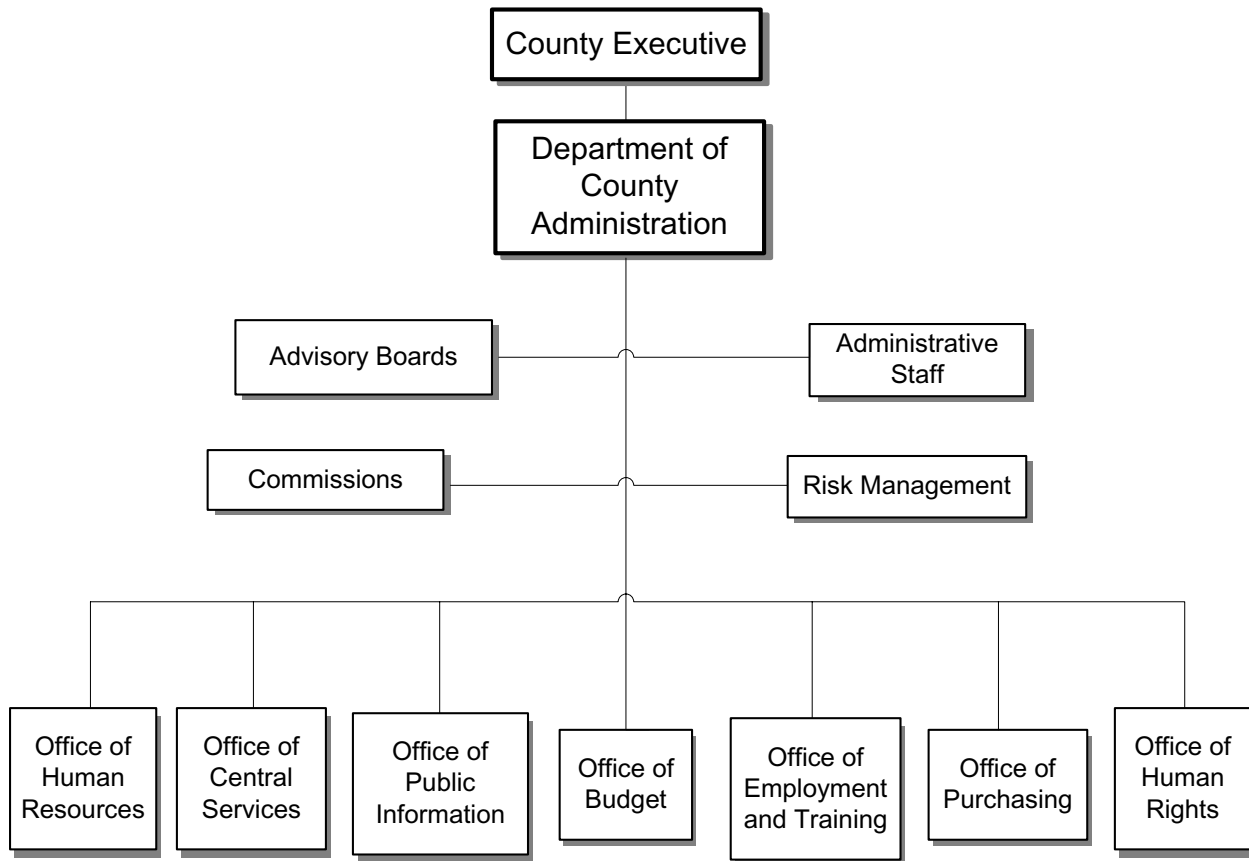
Personnel Summary

Authorized	6	FTE
Additional	0	FTE
Executive Proposed	6	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	583,204	628,816	628,816	916,960	920,556	
Contractual Services	13,449	113,771	113,771	13,111	13,111	
Supplies and Materials	10,856	10,800	10,800	12,000	12,000	
Business & Education Expenses	65,216	75,445	75,445	81,750	65,750	
Other Operating Expenses	19,819	87,216	87,216	37,216	37,216	
Total Expenses	692,544	916,048	916,048	1,061,037	1,048,633	

General Government

Dept. of County Administration



General Government

Dept. of County Administration — Summary

Description

Assist the County Executive by supervising the day-to-day operations of the county government. Oversee legislative coordination between the Executive branch and the County Council. Manage human resources; employee benefits administration; labor relations; budget preparation; and administration; employment and training services; public information; purchasing activities; central operations and fleet maintenance; labor relations; functions related to the Personnel Board; risk management; and human rights issues.

Highlights

Funds are included:

- for an Environmental Coordinator to serve as Executive Director of the Commission on the Environment and Sustainability
- to implement a Family Friendly Workplace initiative
- to launch a Green Howard County campaign
- for expanded training programs for county employees

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Central Operations	13,603,371	17,499,482	17,499,482	17,493,363	17,431,539	
Risk Management Fund	5,564,044	6,130,306	6,130,306	7,276,221	7,276,221	
General Fund	7,884,130	9,271,958	9,271,958	10,170,460	10,007,219	
Grants Fund	1,402,160	4,879,277	4,879,277	4,880,301	4,880,301	
Employee Benefits Fund	28,858,744	33,703,085	33,703,085	37,052,288	37,052,288	
Total	57,312,449	71,484,108	71,484,108	76,872,633	76,647,568	

General Government

Dept. of County Administration — Staff Services

011-002-0100

Functions

Ensure the most efficient and effective use of tax dollars in the delivery of services.

Oversee the daily operations of Howard County government.

Manage special projects.

Develop operational policies and procedures.

Outlook for '08

The fiscal year 2008 budget includes additional funding for an Environmental Coordinator position.

Personnel Summary

Authorized	9.7	FTE
Additional	1	FTE
Executive Proposed	10.7	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	975,110	1,104,972	1,104,972	1,441,426	1,343,133	
Contractual Services	24,170	124,005	124,005	122,427	122,427	
Supplies and Materials	12,643	25,500	25,500	25,500	25,500	
Business & Education Expenses	50,872	62,437	62,437	78,150	78,150	
Capital Outlay	1,122	0	0	0	0	
Other Operating Expenses	788,257	884,426	884,426	844,676	844,676	
Total Expenses	1,852,174	2,201,340	2,201,340	2,512,179	2,413,886	

General Government

Dept. of County Administration — Personnel Board

011-002-0113

Functions

Advise the Executive branch on matters concerning the county's classified human resources system.
Conduct appeal hearings and render final decisions on grievances filed by classified employees.

Outlook for '08

Continue the current level of service.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies and Materials	0	1,000	1,000	1,000	1,000	
Business & Education Expenses	0	1,300	1,300	1,300	1,300	
Total Expenses	0	2,300	2,300	2,300	2,300	

General Government

Dept. of County Administration — Eco Dev Incentives Fund/Issuer Fee

051-002-0205

Functions

These funds are used to help retain, expand or relocate businesses in (or to) Howard County, as well as, encourage and support the creation of new businesses in the county.

Outlook for '08

Continue to promote a healthy and viable business climate in Howard County.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	50,000	700,000	700,000	700,000	700,000	
Total Expenses	50,000	700,000	700,000	700,000	700,000	

General Government

Dept. of County Administration — Office of Human Rights

011-002-0210

Functions

Serve as an arm of Howard County in directing its efforts and resources toward eliminating discriminatory practices.

Receive allegations of discrimination in housing, employment, public accommodations, financing and law enforcement, attempt to conciliate investigations and make determinations.

Conduct community education and outreach activities.

Provide human rights training for office staff, county business groups and the public.

Outlook for '08

Funds are included for the reconfiguration and upgrade of the open space offices and lobby. The purpose of the changes is to make the office more welcoming and inviting to citizens and to ensure compliance with ADA regulations. The Office of Human Rights is also upgrading its ability to communicate with citizens with the development of a new web page.

Personnel Summary

Authorized	7.5	FTE
Additional	0	FTE
Executive Proposed	7.5	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	559,788	602,396	602,396	641,831	641,831	
Contractual Services	5,418	6,009	6,009	6,154	6,154	
Supplies and Materials	7,327	7,800	7,800	9,240	9,240	
Business & Education Expenses	5,563	5,900	5,900	10,000	10,000	
Capital Outlay	0	0	0	22,330	22,330	
Other Operating Expenses	5,457	5,000	5,000	6,000	6,000	
Total Expenses	583,553	627,105	627,105	695,555	695,555	

General Government

Dept. of County Administration — Equal Opportunity Grant

051-002-0212

Functions

Federal grant funds used to support processing of complaints and other equal opportunity efforts in Howard County.

Outlook for '08

The Office of Human Rights is now using an internet based case analysis system funded by the federal Equal Employment Opportunity Commission. In fiscal year 2008 federal funds will also be used for a contingent employee for intake investigation.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	30,264	38,050	38,050	40,961	40,961	
Contractual Services	366	2,000	2,000	2,500	2,500	
Supplies and Materials	524	2,300	2,300	1,300	1,300	
Business & Education Expenses	2,836	6,900	6,900	6,900	6,900	
Total Expenses	33,990	49,250	49,250	51,661	51,661	

General Government

Dept. of County Administration — Human Rights Commission

011-002-0220

Functions

Established in 1969 to recommend civil rights policy, conduct studies and surveys, publish reports, and serve as an administrative hearing body, and promote human rights in Howard County.

Consists of eleven members appointed by the County Executive and confirmed by the County Council for five year terms.

Outlook for '08

The Human Rights Commission will continue to conduct hearings in discrimination cases that failed conciliation. The focus of the commission is not just enforcement of EEOC and fair housing laws, but the celebration of diversity and fair housing in Howard County.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	202	600	600	1,100	1,100	
Supplies and Materials	2,011	4,200	4,200	4,500	4,500	
Business & Education Expenses	1,921	2,000	2,000	4,200	4,200	
Other Operating Expenses	3,364	7,600	7,600	7,600	7,600	
Total Expenses	7,498	14,400	14,400	17,400	17,400	

General Government

Dept. of County Administration — Justice Assistance Grant I

051-002-0310

Functions

The Justice Assistance Grant is a federal program funded by the Department of Justice. JAG funds can be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, and information systems for criminal justice for any one or more of the following purpose areas:

- law enforcement programs
- prosecution and court programs
- prevention and education programs
- corrections and community corrections programs
- drug treatment programs
- planning, evaluation, and technology improvement programs

Outlook for '08

The Justice Assistance Grant I replaces the Enforcement Block Grant. This is an annual award with a four year duration. The JAG 2006 award period for this grant is October 1, 2005 to September 30, 2009.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	3,776	30,000	30,000	50,000	50,000	
Contractual Services	9,474	10,000	10,000	5,000	5,000	
Supplies and Materials	0	20,000	20,000	5,000	5,000	
Business & Education Expenses	2,856	3,000	3,000	1,000	1,000	
Capital Outlay	0	20,000	20,000	5,000	5,000	
Other Operating Expenses	49,916	10,000	10,000	5,000	5,000	
Total Expenses	66,022	93,000	93,000	71,000	71,000	

General Government

Dept. of County Administration — Justice Assistance Grant II

051-002-0320

Functions

The Justice Assistance Grant is a federal program funded by the Department of Justice. JAG funds can be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, and information systems for criminal justice for any one or more of the following purpose areas:

- law enforcement programs
- prosecution and court programs
- prevention and education programs
- corrections and community corrections programs
- drug treatment programs
- planning, evaluation, and technology improvement programs

Outlook for '08

The Justice Assistance Grant II replaces the Enforcement Block Grant. This is an annual award with a four year duration. The JAG 2006 award period for this grant is October 1, 2006 to September 30, 2010.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	5,000	5,000	20,000	20,000	
Contractual Services	0	5,000	5,000	5,000	5,000	
Supplies and Materials	0	5,000	5,000	5,000	5,000	
Business & Education Expenses	0	5,000	5,000	5,000	5,000	
Capital Outlay	0	50,000	50,000	20,000	20,000	
Other Operating Expenses	0	5,000	5,000	5,000	5,000	
Total Expenses	0	75,000	75,000	60,000	60,000	

General Government

Dept. of County Administration — Justice Assistance Grant III

051-002-0330

Functions

The Justice Assistance Grant is a federal program funded by the Department of Justice. JAG funds can be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, and information systems for criminal justice for any one or more of the following purpose areas:

- law enforcement programs
- prosecution and court programs
- prevention and education programs
- corrections and community corrections programs
- drug treatment programs
- planning, evaluation, and technology improvement programs

Outlook for '08

The Justice Assistance Grant III replaces the Enforcement Block Grant. This is an annual award with a four year duration. The JAG 2005 award period is October 1, 2004 to September 30, 2008.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	46,711	60,000	60,000	60,000	60,000	
Contractual Services	0	5,000	5,000	5,000	5,000	
Supplies and Materials	0	5,000	5,000	5,000	5,000	
Business & Education Expenses	0	5,000	5,000	5,000	5,000	
Capital Outlay	0	10,000	10,000	5,000	5,000	
Other Operating Expenses	0	5,000	5,000	5,000	5,000	
Total Expenses	46,711	90,000	90,000	85,000	85,000	

General Government

Dept. of County Administration — County Employment Services

011-002-0610

Functions

Provide administrative support and indirect training services to clients with a contribution of county general fund dollars.

Outlook for '08

In February 2007, the Howard County Office of Employment and Training relocated its office to Columbia Gateway Drive. It shares space with the State Jobs Service.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	195,000	284,243	284,243	291,209	284,243	
Total Expenses	195,000	284,243	284,243	291,209	284,243	

General Government

Dept. of County Administration — Administrative Cost Pool

051-002-0810

Functions

Cover staff salary and fringe benefit costs and administrative overhead expenses related to the operation of the employment and training programs.

Outlook for '08

Continue the current level of service.

Personnel Summary

Authorized	5	FTE
Additional	0	FTE
Executive Proposed	5	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	246,887	298,652	298,652	400,525	400,525	
Contractual Services	3,464	4,146	4,146	4,242	4,242	
Supplies and Materials	2,564	3,300	3,300	3,700	3,700	
Business & Education Expenses	2,019	5,400	5,400	6,300	6,300	
Capital Outlay	0	1,500	1,500	3,000	3,000	
Total Expenses	254,934	312,998	312,998	417,767	417,767	

General Government

Dept. of County Administration — Alternative Funding

051-002-0813

Functions

Repository for additional grants awarded to the Mid-Maryland Workforce Development Area. The additional funds are awarded on the basis of specialized employment training programs developed to address federal and state initiatives.

Outlook for '08

Additional grant funding will be used for specialized training programs.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	80,204	180,000	180,000	210,000	210,000	
Total Expenses	80,204	180,000	180,000	210,000	210,000	

General Government

Dept. of County Administration — Workforce Investment Act

051-002-0816

Functions

Workforce Investment Act of 1998 (WIA) replaced the Job Training Partnership Act and provides a one-stop delivery system of basic adult services. Adult workers can access a continuum of employment and training services. Priority is given to those with low incomes or welfare recipients.

Outlook for '08

A decrease in WIA funding is anticipated for fiscal year 2008.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	63,226	139,500	139,500	120,000	120,000	
Total Expenses	63,226	139,500	139,500	120,000	120,000	

General Government

Dept. of County Administration — County Supplemental Training

051-002-0817

Functions

Provide Federal incentive grant funds to service Workforce Investment Act clients.

Outlook for '08

Continue to provide the current level of services.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	0	5,000	5,000	5,000	5,000	
Other Operating Expenses	0	10,000	10,000	10,000	10,000	
Total Expenses	0	15,000	15,000	15,000	15,000	

General Government

Dept. of County Administration — Training Cost Pool

051-002-0820

Functions

Cover staff salary and fringe benefit costs and overhead expenses incurred by the operation of employment and training programs.

Outlook for '08

Continue the current level of services.

Personnel Summary

Authorized	4	FTE
Additional	0	FTE
Executive Proposed	4	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	322,868	392,962	392,962	298,617	298,617	
Contractual Services	6,114	6,547	6,547	36,736	36,736	
Supplies and Materials	2,515	5,020	5,020	5,520	5,520	
Business & Education Expenses	2,549	4,500	4,500	6,000	6,000	
Capital Outlay	0	500	500	3,000	3,000	
Total Expenses	334,046	409,529	409,529	349,873	349,873	

General Government

Dept. of County Administration — Carroll County Pass-Thru

051-002-0822

Functions

Provide a pass-through mechanism for training grants designated for Carroll County as part of the Mid-Maryland Service Delivery Area.

Outlook for '08

The fiscal year 2008 budget reflects reduction of Workforce Investment Grant funds.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	473,027	590,000	590,000	575,000	575,000	
Total Expenses	473,027	590,000	590,000	575,000	575,000	

General Government

Dept. of County Administration — Budget Division

011-002-1100

Functions

Formulate, prepare, and analyze the annual county capital and operating budgets.
 Make recommendations to the County Executive and the Chief Administrative Officer on fiscal matters.
 Monitor budgets and provide guidance to agencies in managing their annual spending plans.
 Conduct management studies and special projects.

Outlook for '08

Continue the current level of service.

Personnel Summary

Authorized	5.5	FTE
Additional	0	FTE
Executive Proposed	5.5	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	510,482	585,518	585,518	628,764	628,764	
Contractual Services	16,150	92,263	92,263	92,961	92,961	
Supplies and Materials	13,683	20,710	20,710	21,000	21,000	
Business & Education Expenses	3,560	5,800	5,800	6,750	6,750	
Capital Outlay	0	0	0	3,000	3,000	
Total Expenses	543,875	704,291	704,291	752,475	752,475	

General Government

Dept. of County Administration — Office of Human Resources

011-002-1200

Functions

Establish objectives and coordinate the administration of all human resource related tasks.

Develop and adopt rules and regulations which provide equal opportunity to all employees and applicants in matters of hiring, promotion, transfers, training, compensation and benefits.

Administer, monitor and process a complete array of fringe benefits.

Outlook for '08

Additional funding is included for extensive training for county employees including supervisory training with external facilitators in motivation, coaching and counseling.

The Office of Human Resources will also implement a Family Friendly Workplace initiative. The purpose is to develop strategies for increasing the use of flexible and alternative work arrangements such as job sharing, and telecommuting.

Personnel Summary

Authorized	14.6	FTE
Additional	0	FTE
Executive Proposed	14.6	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,090,226	1,262,116	1,262,116	1,284,670	1,284,670	
Contractual Services	203,459	341,068	341,068	534,801	534,801	
Supplies and Materials	22,333	25,393	25,393	29,200	29,200	
Business & Education Expenses	13,448	26,800	26,800	111,800	26,800	
Capital Outlay	0	1,500	1,500	0	0	
Total Expenses	1,329,466	1,656,877	1,656,877	1,960,471	1,875,471	

General Government

Dept. of County Administration — Purchasing Division

011-002-1500

Functions

Manage and administer the centralized procurement of goods and services for all county agencies.
Oversee the Minority Business Enterprise initiative.

Outlook for '08

Continue the current level of service.

Personnel Summary

Authorized	14	FTE
Additional	0	FTE
Executive Proposed	14	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	917,576	1,042,966	1,042,966	1,054,401	1,054,401	
Contractual Services	9,834	13,005	13,005	10,516	10,516	
Supplies and Materials	22,336	26,100	26,100	21,100	21,100	
Business & Education Expenses	15,149	22,880	22,880	33,950	33,950	
Total Expenses	964,895	1,104,951	1,104,951	1,119,967	1,119,967	

General Government

Dept. of County Administration — Central Services Division

221-002-1600

Functions

The Central Stores Division is organized into four primary programs:

Administration - provides office supervision, budgeting, reporting, billing, procurement and operation of the access key system

Mail Services - is responsible for the receipt, sorting, transport, delivery and shipping of nearly all county correspondence, maintenance of facsimile machines; and the provision of services and supplies to centralized copiers

Warehousing Personnel - operate the central warehouse facility including surplus property, stationery supplies, general commodities and elections materials storage.

Graphic Operations - provides a full scope of in-house and contract printing, duplicating, typesetting, copying, bindery, and digital engineering printing services.

Outlook for '08

Continue the current level of service.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	19,165	0	0	0	0	0
Contractual Services	469,693	517,800	517,800	519,435	519,435	
Supplies and Materials	296,329	700,370	700,370	702,000	702,000	
Business & Education Expenses	14,253	4,930	4,930	5,150	5,150	
Capital Outlay	26,977	70,000	70,000	25,000	25,000	
Other Operating Expenses	26,393	39,616	39,616	39,616	39,616	
Other Expenses	3,619	41,820	41,820	38,200	38,200	
Total Expenses	856,429	1,374,536	1,374,536	1,329,401	1,329,401	

General Government

Dept. of County Administration — Central Services Staff

011-002-1603

Functions

Includes general fund support for salaries and benefits of personnel in the Division of Central Services. Funds are also used for various mail and freight services.

Outlook for '08

Continue the current level of service.

Personnel Summary

Authorized	14.88	FTE
Additional	0	FTE
Executive Proposed	14.88	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	791,575	896,665	896,665	934,128	934,128	
Supplies and Materials	407,435	400,000	400,000	400,000	400,000	
Total Expenses	1,199,010	1,296,665	1,296,665	1,334,128	1,334,128	

General Government

Dept. of County Administration — Worker's Compensation

242-002-1701

Functions

Provide coverage for the administration of workers' compensation claims through the self-insurance program.

Pay wage and medical costs for county employees injured in work related accidents.

Manage the county's safety and loss prevention programs to reduce the frequency and severity of work related accidents.

Outlook for '08

Continue the current level of service.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	45,325	150,000	150,000	0	0	
Contractual Services	2,448,857	2,300,000	2,300,000	3,100,000	3,100,000	
Other Operating Expenses	34,498	150,500	150,500	300,500	300,500	
Total Expenses	2,528,680	2,600,500	2,600,500	3,400,500	3,400,500	

General Government

Dept. of County Administration — General Liability

242-002-1703

Functions

Investigate and pay claims for damage or injury resulting from county operations.
Evaluate the county's exposure to risk and implement methods to eliminate or reduce such risks.

Outlook for '08

Continue the current level of service.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	900,519	812,500	812,500	1,012,500	1,012,500	
Total Expenses	900,519	812,500	812,500	1,012,500	1,012,500	

General Government

Dept. of County Administration — Vehicle Liability

242-002-1705

Functions

Provide auto insurance for all county owned vehicles through the self-insurance program.
Investigate and resolve claims against the county as a result of vehicle accidents.

Outlook for '08

Continue the current level of service.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	742,005	925,000	925,000	925,000	925,000	
Other Operating Expenses	750	750	750	750	750	
Total Expenses	742,755	925,750	925,750	925,750	925,750	

General Government

Dept. of County Administration — Property Liability

242-002-1707

Functions

Provide self-insurance and commercial coverage for claims involving damage to county owned property.

Outlook for '08

Continue the current level of service.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	431,546	645,000	645,000	715,000	715,000	
Total Expenses	431,546	645,000	645,000	715,000	715,000	

General Government

Dept. of County Administration — Risk Management Administration

242-002-1708

Functions

Provide administrative support for the Risk Management program which protects the employees and assets of Howard County through safety and loss prevention, purchased insurance and self-insurance.

Outlook for '08

Continue the current level of service.

Personnel Summary

Authorized	6	FTE
Additional	0	FTE
Executive Proposed	6	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	413,559	476,530	476,530	495,569	495,569	
Contractual Services	52,233	56,074	56,074	56,216	56,216	
Supplies and Materials	6,276	26,000	26,000	26,000	26,000	
Business & Education Expenses	11,445	31,500	31,500	31,500	31,500	
Other Operating Expenses	477,031	456,452	456,452	513,186	513,186	
Total Expenses	960,544	1,046,556	1,046,556	1,122,471	1,122,471	

General Government

Dept. of County Administration — Environmental Liability

242-002-1709

Functions

Provide self-insurance coverage for claims involving damage to third parties resulting from environmental operations of the county.

Outlook for '08

Continue the current level of service.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	100,000	100,000	100,000	100,000	
Total Expenses	0	100,000	100,000	100,000	100,000	

General Government

Dept. of County Administration — Fleet Operations Division

221-002-1800

Functions

Provide all facets of fleet services to county agencies including vehicle acquisition, maintenance and replacement.

Operate the following programs:

-administration - provide overall supervision and financial management

-maintenance - oversee the repair of all county fleet assets.

Outlook for '08

Funds are included for two Operations Supervisor I positions for the new Ridge Road fleet operations facility. The positions will begin January 2008 and assume leadership roles by directing the training and work of several crews of mechanics and parts personnel.

Personnel Summary

Authorized	40	FTE
Additional	2	FTE
Executive Proposed	42	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,793,762	3,344,038	3,344,038	3,366,328	3,304,504	
Contractual Services	946,361	1,151,508	1,151,508	1,249,234	1,249,234	
Supplies and Materials	2,637,684	2,257,000	2,257,000	2,820,000	2,820,000	
Business & Education Expenses	3,106,240	4,872,400	4,872,400	4,108,400	4,108,400	
Capital Outlay	0	0	0	20,000	20,000	
Other Expenses	3,262,895	4,500,000	4,500,000	4,600,000	4,600,000	
Total Expenses	12,746,942	16,124,946	16,124,946	16,163,962	16,102,138	

General Government

Dept. of County Administration — Public Information

011-002-2002

Functions

Ensure that Howard County Government is consistently represented in a positive, professional manner in all informational, promotional and marketing endeavors.

Assist the County Executive, County Council and all departments/agencies with community events planning.

Facilitate communication with the public by serving as a conduit of information for print and electronic media to analyze and disseminate.

Answer public inquiries about Howard County Government's allied government agencies and related activities.

Outlook for '08

The office of Public Information will initiate a Green Howard County Campaign to promote environmental education.

Personnel Summary

Authorized	15.6	FTE
Additional	0	FTE
Executive Proposed	15.6	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,069,901	1,169,184	1,169,184	1,273,272	1,225,290	
Contractual Services	45,461	93,942	93,942	100,624	175,624	
Supplies and Materials	34,997	39,240	39,240	42,230	42,230	
Business & Education Expenses	21,083	31,820	31,820	33,050	33,050	
Capital Outlay	34,980	43,000	43,000	33,000	33,000	
Other Operating Expenses	2,237	2,600	2,600	2,600	2,600	
Total Expenses	1,208,659	1,379,786	1,379,786	1,484,776	1,511,794	

General Government

Dept. of County Administration — Long Term Disability & Life

248-002-3100

Functions

Provide salary continuation and benefits for county employees who are continuously disabled for a period of six months due to an illness or injury.

Outlook for '08

Continue to ensure that county employees receive long term coverage for disabling illnesses.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	441,590	500,000	500,000	500,000	500,000	
Contractual Services	446,448	510,000	510,000	510,000	510,000	
Total Expenses	888,038	1,010,000	1,010,000	1,010,000	1,010,000	

General Government

Dept. of County Administration — County Life Insurance

248-002-3101

Functions

Provide a method for county employees to purchase optional life insurance.

Outlook for '08

Continue the current level of service.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	156,920	174,000	174,000	191,400	191,400	
Total Expenses	156,920	174,000	174,000	191,400	191,400	

General Government

Dept. of County Administration — Employee Benefits Administrative Costs 248-002-3200

Functions

Provide funds for administrative costs associated with the Employee Benefits Fund.

Outlook for '08

Continue the current level of service.

Personnel Summary

Authorized	2	FTE
Additional	0	FTE
Executive Proposed	2	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	109,431	130,675	130,675	140,474	140,474	
Contractual Services	34,237	120,580	120,580	120,470	120,470	
Supplies and Materials	1,135	6,800	6,800	6,800	6,800	
Business & Education Expenses	1,303	4,500	4,500	4,500	4,500	
Capital Outlay	2,855	3,000	3,000	3,000	3,000	
Total Expenses	148,961	265,555	265,555	275,244	275,244	

General Government

Dept. of County Administration — Flexible Benefits

248-002-3300

Functions

Maintain employee contributions to health and dependent care flexible spending accounts for distribution in accordance with regulations established by the flexible benefit program.

Outlook for '08

Continue the current level of service.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	3,633,275	4,600,000	4,600,000	5,073,800	5,073,800	
Total Expenses	3,633,275	4,600,000	4,600,000	5,073,800	5,073,800	

General Government

Dept. of County Administration — County Health Insurance

248-002-3400

Functions

Provide funds for Howard County employee health, dental and life insurance premiums.

Outlook for '08

Included in the budget is a 10.3% increase for medical insurance costs.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	19,657,080	22,605,642	22,605,642	24,934,023	24,934,023	
Total Expenses	19,657,080	22,605,642	22,605,642	24,934,023	24,934,023	

General Government

Dept. of County Administration — HCC Health Insurance

248-002-3401

Functions

Provide funds for health and dental insurance premiums for employees at Howard Community College.

Outlook for '08

Included in the budget is a 10.3% increase for medical insurance costs.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	2,965,281	3,438,823	3,438,823	3,793,022	3,793,022	
Total Expenses	2,965,281	3,438,823	3,438,823	3,793,022	3,793,022	

General Government

Dept. of County Administration — Libraries Health Insurance

248-002-3402

Functions

Provide funds for health and dental insurance premiums for the Department of Libraries employees.

Outlook for '08

Included in the budget is a 10.3% increase for medical insurance costs.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,293,998	1,488,097	1,488,097	1,641,371	1,641,371	
Total Expenses	1,293,998	1,488,097	1,488,097	1,641,371	1,641,371	

General Government

Dept. of County Administration — Economic Development Health Insurance 248-002-3403

Functions

Provide funds for dental and health insurance premiums for Economic Development Authority employees.

Outlook for '08

Included in the budget is a 10.3% increase for medical insurance costs.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	63,632	61,676	61,676	68,029	68,029	
Total Expenses	63,632	61,676	61,676	68,029	68,029	

General Government

Dept. of County Administration — Mental Health Authority Health Insurance 248-002-3404

Functions

Provide funds for health and dental insurance premiums for employees of the Mental Health Authority.

Outlook for '08

Included in the budget is a 10.3% increase for medical insurance costs.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	51,559	59,292	59,292	65,399	65,399	
Total Expenses	51,559	59,292	59,292	65,399	65,399	

General Government

Dept. of County Administration — Drug Asset Forfeiture

051-002-5000

Functions

Provide drug enforcement and education projects with assets seized in drug raid cases by local law enforcement agencies.

Outlook for '08

Continue the current level of service.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	75,000	75,000	75,000	75,000	
Capital Outlay	0	75,000	75,000	75,000	75,000	
Other Operating Expenses	0	100,000	100,000	100,000	100,000	
Total Expenses	0	250,000	250,000	250,000	250,000	

General Government

Dept. of County Administration — Economic Development Fund

051-002-5002

Functions

These funds may come from the State of Maryland, other local/federal government agency, foundation or non-profit organization for economic development in Howard County.

Outlook for '08

Continue the current level of service.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	1,500,000	1,500,000	1,500,000	1,500,000	
Total Expenses	0	1,500,000	1,500,000	1,500,000	1,500,000	

General Government

Dept. of County Administration — Lake Kittamaquindi State Grant

051-002-5009

Functions

To receive State funding for the dredging of Lake Kittamaquindi located in Columbia, Maryland. Funds received will cover planning, engineering, and design expenses.

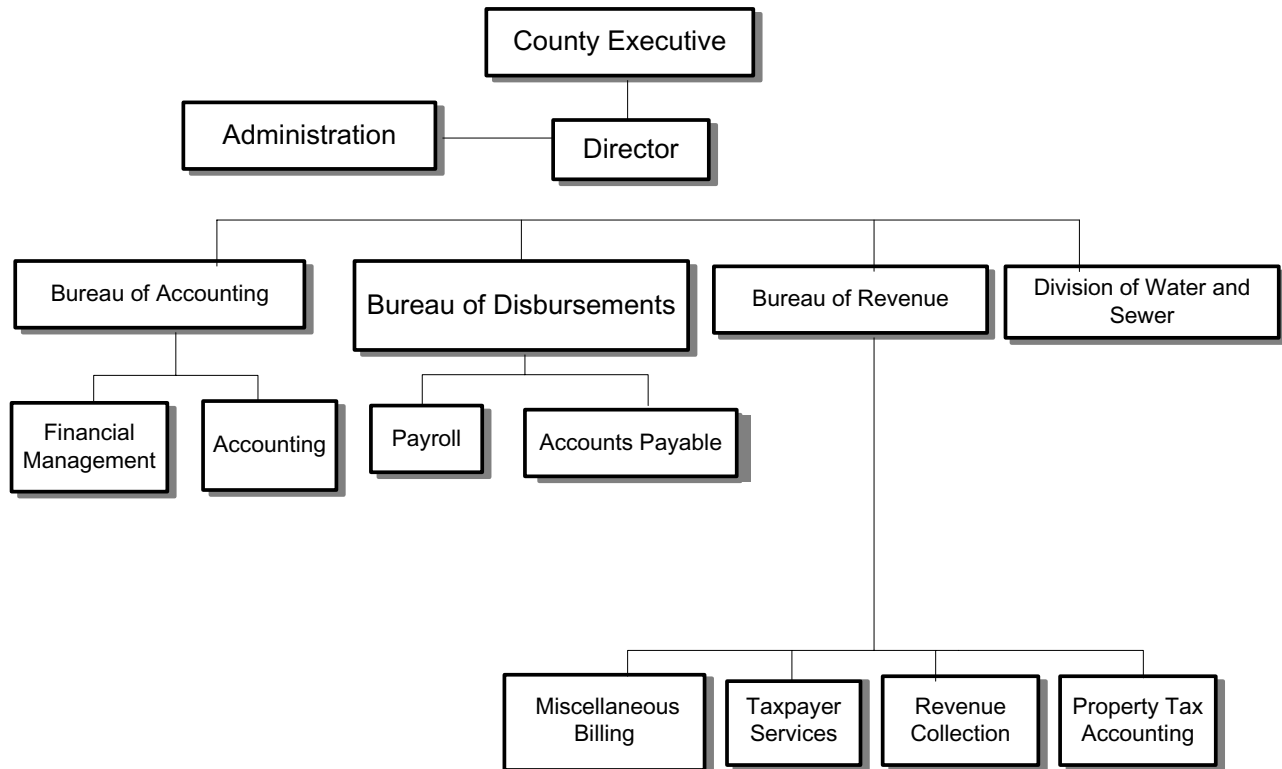
Outlook for '08

It is anticipated that the grant will be spent in fiscal year 2008.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	475,000	475,000	475,000	475,000	
Total Expenses	0	475,000	475,000	475,000	475,000	

General Government

Department of Finance



General Government

Department of Finance — Summary

Description

The Department of Finance is responsible for the:

- collection of property taxes
- custody of revenues and other receipts
- control of expenditures based on County Council approved budgets
- maintenance of financial systems structured on generally accepted accounting principles
- preparation of financial reports for use by management and outside parties
- planning for all bond sales.

Highlights

Continue the current level of service.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	5,492,692	6,622,254	6,622,254	6,781,818	6,790,906	
Total	5,492,692	6,622,254	6,622,254	6,781,818	6,790,906	

General Government

Department of Finance — Office of the Director

011-003-0100

Functions

Administer the collection of state and county taxes, special assessments, metropolitan district charges, and other fees and revenues.

Enforce collection of taxes in the manner provided by law.

Outlook for '08

Continue the current level of service.

Personnel Summary

Authorized	6.5	FTE
Additional	0	FTE
Executive Proposed	6.5	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	595,884	701,987	701,987	723,443	732,531	
Contractual Services	19,129	27,349	27,349	25,966	25,966	
Supplies and Materials	24,355	14,250	14,250	14,250	14,250	
Business & Education Expenses	13,645	18,979	18,979	20,479	20,479	
Capital Outlay	0	2,000	2,000	2,000	2,000	
Other Operating Expenses	949,479	1,292,220	1,292,220	1,323,531	1,323,531	
Total Expenses	1,602,492	2,056,785	2,056,785	2,109,669	2,118,757	

General Government

Department of Finance — Bureau of Accounting

011-003-1000

Functions

Serves as the daily financial accounting operation for Howard County Government. The bureau maintains the Advantage Financial Accounting System along with a series of smaller systems. The bureau is divided into two areas of responsibility:

Bureau of Accounting:

- provides training to county employees on proper use of financial system.
- controls the loading and reconciliation of the operating and capital budgets.
- reconciles balance sheet accounts, processes developer rebates and maintains the integrity of the Advantage system.

Financial Management:

- prepares reports, schedules, and statements that show the county's financial, economic, and demographic position.

Outlook for '08

Continue the current level of service.

Personnel Summary

Authorized	10	FTE
Additional	0	FTE
Executive Proposed	10	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	718,173	779,171	779,171	812,805	812,805	
Contractual Services	364,519	519,381	519,381	519,601	519,601	
Supplies and Materials	12,247	8,575	8,575	10,275	10,275	
Business & Education Expenses	11,533	23,439	23,439	23,439	23,439	
Capital Outlay	0	3,000	3,000	3,000	3,000	
Total Expenses	1,106,472	1,333,566	1,333,566	1,369,120	1,369,120	

General Government

Department of Finance — Bureau of Revenue & Customer Services

011-003-2000

Functions

Bill and collect real property taxes, personal property taxes.
Collect, safeguard and deposit all county receipts.
Administer the billing and collection of real and personal property taxes.
Provide exceptional quality customer services to all residents.

Outlook for '08

In fiscal year 2008 the Miscellaneous Billing function is in the Bureau of Revenue. It was formerly in the Division of Water and Sewer.

Personnel Summary

Authorized	16.5	FTE
Additional	0	FTE
Executive Proposed	16.5	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	868,162	1,091,939	1,091,939	1,038,705	1,038,705	
Contractual Services	140,939	166,449	166,449	166,659	166,659	
Supplies and Materials	25,246	19,000	19,000	19,000	19,000	
Business & Education Expenses	2,849	6,490	6,490	7,090	7,090	
Capital Outlay	0	1,600	1,600	6,600	6,600	
Total Expenses	1,037,196	1,285,478	1,285,478	1,238,054	1,238,054	

General Government

Department of Finance — Bond Issue Expense

011-003-4000

Functions

Plan, implement and manage long-term financing and debt for Howard County.

Outlook for '08

Bond Anticipation Note program expenses are now budgeted in this division. Program expenses are offset by interest income.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	179,308	300,000	300,000	300,000	300,000	
Total Expenses	179,308	300,000	300,000	300,000	300,000	

General Government

Department of Finance — Utility & Miscellaneous Billing

011-003-5000

Functions

Responsible for administration of the water/sewer billing system, and the billings and collection of quarterly utility user charges.

Oversee miscellaneous billings and collection of user charges in areas such as landfill fees, utility rental meters, rental and mobile home taxes, as well as parking citations.

Outlook for '08

Miscellaneous billing is moving to the Bureau of Revenue and Customer Service for fiscal year 2008.

Personnel Summary

Authorized	10	FTE
Additional	0	FTE
Executive Proposed	10	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	606,692	535,396	535,396	668,122	668,122	
Contractual Services	87,121	89,866	89,866	90,048	90,048	
Supplies and Materials	19,259	34,300	34,300	34,300	34,300	
Business & Education Expenses	1,137	4,134	4,134	4,134	4,134	
Total Expenses	714,209	663,696	663,696	796,604	796,604	

General Government

Department of Finance — Financial Disbursements

011-003-6000

Functions

Responsible for most of the payments made by Howard County Government. This includes payroll and accounts payable transactions.

Payroll - processes county bi-weekly payroll, reconciles the payroll interface into the financial system, processes year end W-2 forms, and works with the county's outside service providers on implementing payroll law changes and modifications to the payroll system.

Accounts Payable - processes most of the county's disbursements, maintains capital project files, processes 1099 forms, and works with other county agencies and outside vendors on the correct processing of payments.

Outlook for '08

Continue the current level of service.

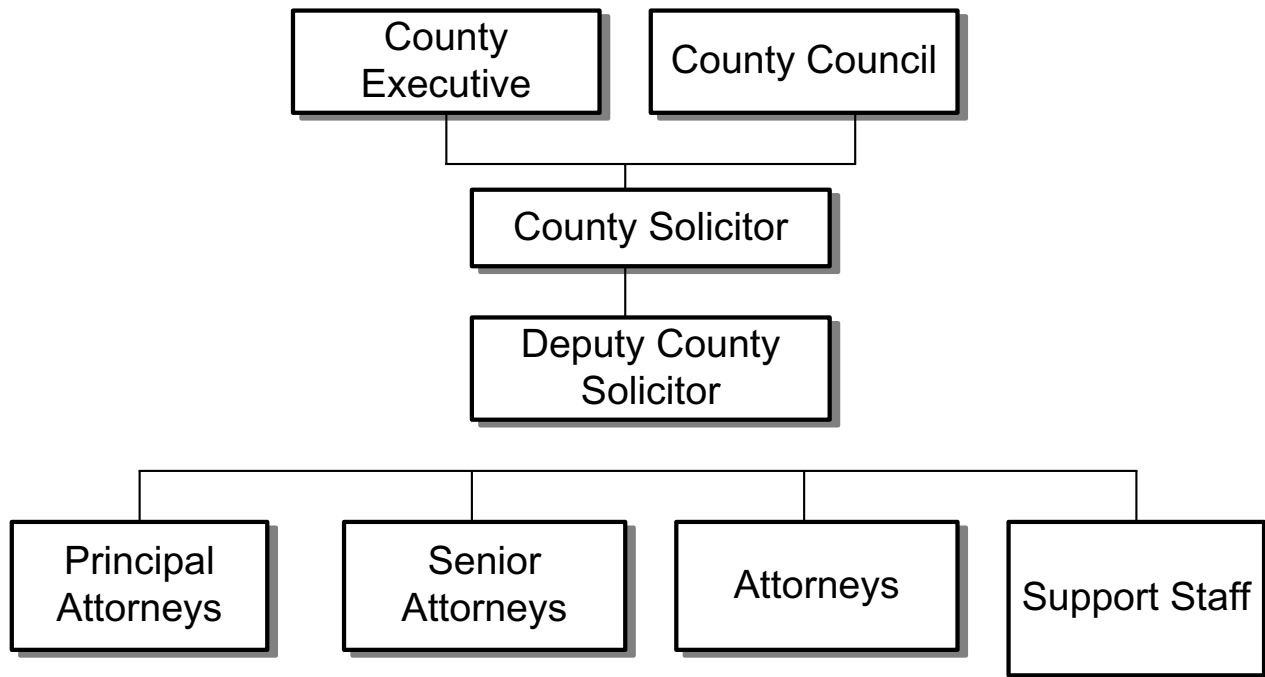
Personnel Summary

Authorized	8.5	FTE
Additional	0	FTE
Executive Proposed	8.5	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	576,022	675,719	675,719	642,896	642,896	
Contractual Services	440	1,000	1,000	9,465	9,465	
Supplies and Materials	8,001	13,250	13,250	13,250	13,250	
Business & Education Expenses	4,246	14,760	14,760	14,760	14,760	
Capital Outlay	0	3,000	3,000	3,000	3,000	
Other Operating Expenses	264,306	275,000	275,000	285,000	285,000	
Total Expenses	853,015	982,729	982,729	968,371	968,371	

General Government

Office of Law



General Government

Office of Law — Office of Law

011-004-0100

Functions

The Office of Law, administered by the County Solicitor, is the legal advisor to the Howard County government. The Office provides advice and legal opinions on matters at the request of the County Executive, County Council, department heads, advisory boards, commissions and charter boards. The Office of Law provides legal drafting of legislation considered by the County Council. The Office represents Howard County in legal actions brought by and against the county in state and Federal courts. The Office of Law drafts and reviews all legal documents and contracts entered into by Howard County.

Outlook for '08

Continue the current level of service.

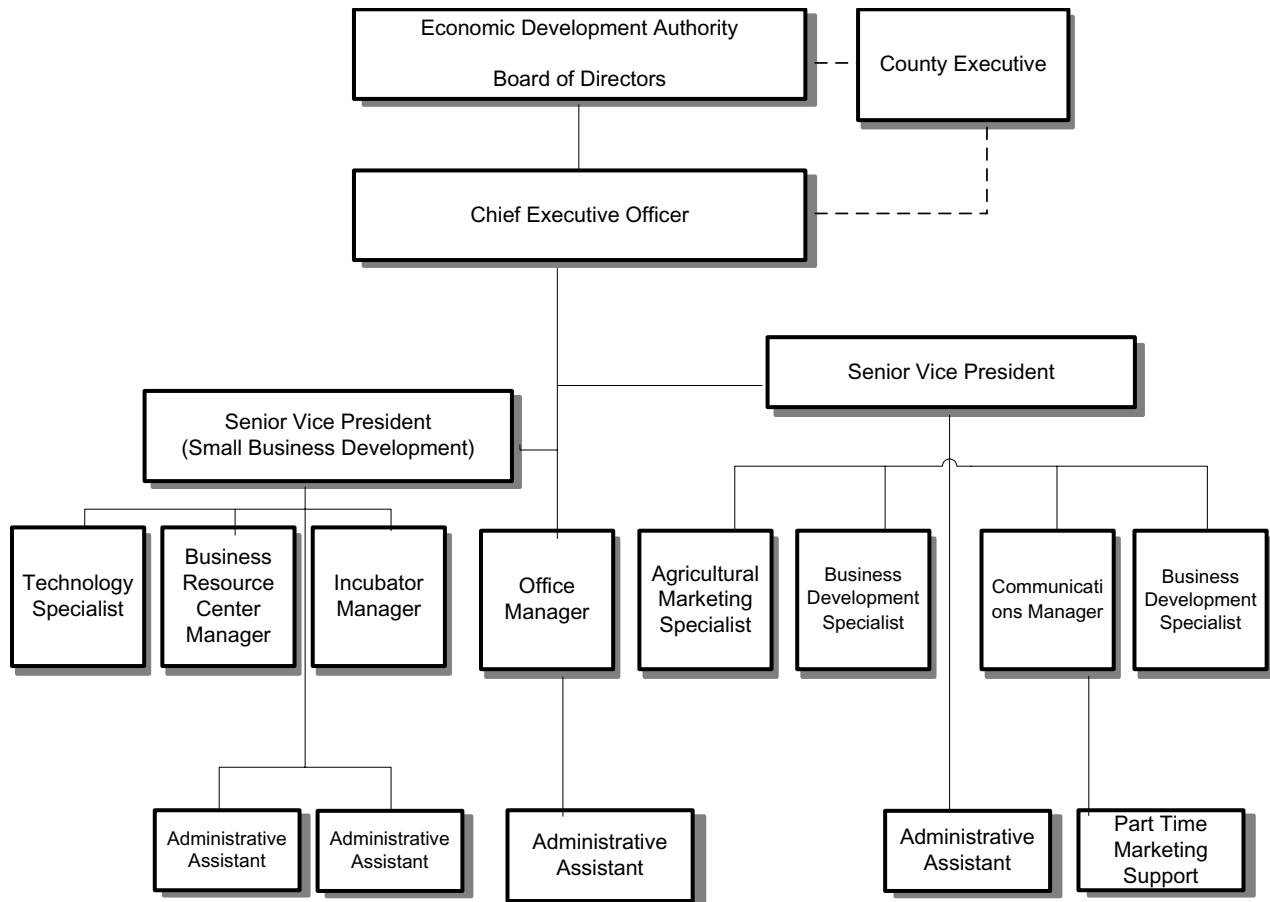
Personnel Summary

Authorized	24	FTE
Additional	0	FTE
Executive Proposed	24	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,341,505	2,656,086	2,656,086	2,707,061	2,707,061	
Contractual Services	28,991	46,134	46,134	45,333	45,333	
Supplies and Materials	53,666	77,000	77,000	79,000	79,000	
Business & Education Expenses	11,875	22,900	22,900	23,400	33,000	
Capital Outlay	757	5,000	5,000	5,000	5,000	
Other Operating Expenses	88,884	95,647	95,647	95,647	95,647	
Total Expenses	2,525,678	2,902,767	2,902,767	2,955,441	2,965,041	

General Government

Economic Development Authority



General Government

Economic Development Authority — Economic Development

011-014-0200

Functions

The Economic Development Authority is responsible for promoting a sound local economy through the operation of programs which assist existing county businesses, and encourage new businesses to locate in Howard County.

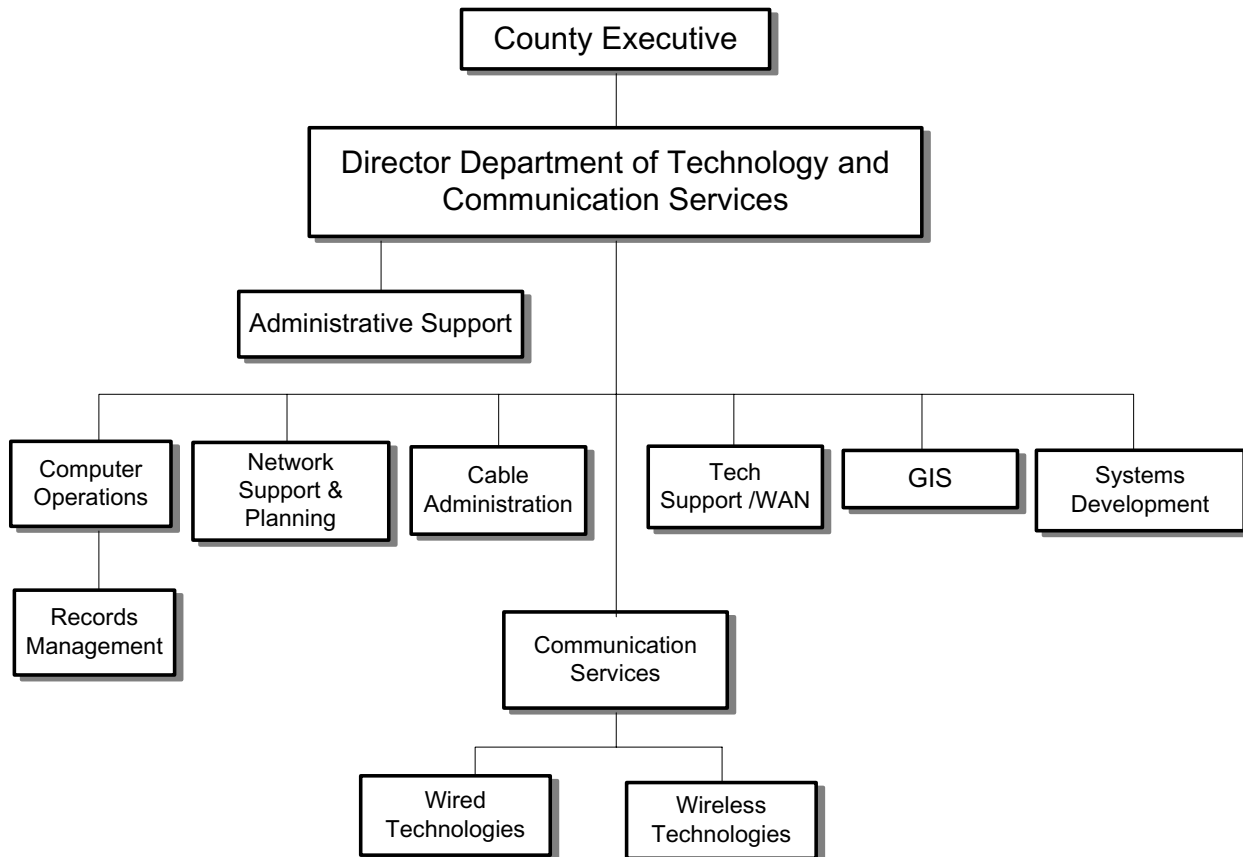
Outlook for '08

Funds are included for a new Technology Specialist position to bring together fragmented technology networks in Howard County. The position will also support a new consolidated technology council to serve the Howard County technology community. The BRAC Executive Director position is now housed in the Economic Development Authority. The consultant position was in the Office of the County Executive during fiscal year 2007.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	902,321	1,024,608	1,024,608	1,256,447	1,266,869	
Total Expenses	902,321	1,024,608	1,024,608	1,256,447	1,266,869	

General Government

Department of Technology & Comm. Services



General Government

Department of Technology & Comm. Services — Summary

Description

The department is organized into ten divisions under three different funds. The General Fund (011) supports the Cable Advisory Committee and the Cable Administrator. The Radio Maintenance Fund (040) supports Radio Maintenance and Telephone Services. Administration, Communication Services, Geographical Information Services, Information Systems Office and Records Management are all supported by the Information Systems Services Operations Fund (225).

Highlights

FY08 funding will allow the enhancement of the county's network infrastructure to continue, including plans for a fiber INET, the design and implementation of an IPT system and an ERP installation to create a core for a significant application consolidation program. Government continuity and disaster recovery will be addressed through planning and new storage systems accompanied by a virtualized architecture. Geographic Information Systems (GIS) Division will continue to provide support to other county systems and functions via its broad interfaces to the 911 system. Full year funding is included for five (5) new technology service positions and one (1) administrative support position.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Data Processing	6,492,691	7,787,534	7,787,534	9,894,177	9,686,790	
Radio Maintenance and Equipment Fund	3,926,877	5,719,704	5,719,704	6,239,718	6,109,971	
General Fund	1,133,762	754,592	754,592	877,491	802,788	
Total	11,553,330	14,261,830	14,261,830	17,011,386	16,599,549	

General Government

Department of Technology & Comm. Services — Administration

225-015-0101

Functions

Provide management and administrative assistance necessary to accomplish the mandates of the organizations within the department. Oversee the multifaceted responsibilities of these organizations and provide the overall direction and use of technology & communication services within the county.

Outlook for '08

FY08 funding is a continuation budget. Administration includes the Director, Administrative Analyst I, and the Administrative Support Technician II.

Personnel Summary

Authorized	3	FTE
Additional	0	FTE
Executive Proposed	3	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	283,021	293,145	293,145	317,945	318,064	
Total Expenses	283,021	293,145	293,145	317,945	318,064	

General Government

Department of Technology & Comm. Services — Cable Advisory Committee 011-015-0103

Functions

Advise and offer recommendations to the County Council and the County Executive on the use of cable communications systems and facilities.

Outlook for '08

Funding for FY08 represents a continuation budget. The committee will continue to provide recommendations to the Executive and County Council on the use of cable communications systems and facilities.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	1,950	1,950	1,950	1,950	
Supplies and Materials	32	150	150	150	150	
Total Expenses	32	2,100	2,100	2,100	2,100	

General Government

Department of Technology & Comm. Services — Cable TV Administration 011-015-0105

Functions

Manage performance evaluations of the local cable companies.

Advise the County Executive and the County Council on cable matters.

Accept applications and fees for new cable franchises, franchise renewals, franchise transfers and franchise agreement modifications.

Address problems caused by cable construction.

Administer public access grants

Draft rules of procedure and forms governing submission of applications for cable franchises, franchise renewals, franchise agreement modifications and transfers.

Outlook for '08

FY08 funding provides for a continuation of existing efforts. Public access programming grants and operation of Cable Administrators office are included.

Personnel Summary

Authorized	2	FTE
Additional	0	FTE
Executive Proposed	2	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	118,948	152,627	152,627	160,061	160,061	
Contractual Services	14,063	26,575	26,575	26,737	26,737	
Supplies and Materials	696	1,550	1,550	1,550	1,550	
Business & Education Expenses	1,648	3,700	3,700	4,850	4,850	
Other Operating Expenses	521,336	10,000	10,000	13,914	13,914	
Total Expenses	656,691	194,452	194,452	207,112	207,112	

General Government

Department of Technology & Comm. Services — Communication Services 225-015-0106

Functions

Provide, install and maintain new and upgraded telephone and computer network wiring for county agencies.

Maintain a working inventory of supplies used by county agencies.

Outlook for '08

Effective July 1, 2007 funding for this organization was moved to 040-015-0901.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	111,012	200,000	200,000	0	0	
Total Expenses	111,012	200,000	200,000	0	0	

General Government

Department of Technology & Comm. Services — Communication Services 011-015-0107

Functions

Provide telephone system wiring and maintenance for all Howard County government agencies.
Install and maintain computer LAN and WAN services.

Outlook for '08

FY08 funding will provide continued support of county-wide telephone and data networking systems. Support will also be offered for new technologies including VOIP (Voice over Internet Protocol), a video IP surveillance camera network, wireless mobile data, wireless video IP surveillance camera mesh network and new fiber optic network.

Personnel Summary

Authorized	5	FTE
Additional	0	FTE
Executive Proposed	5	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	353,402	390,269	390,269	451,446	406,664	
Contractual Services	91,851	101,121	101,121	103,700	103,700	
Supplies and Materials	2,532	4,000	4,000	4,500	4,500	
Business & Education Expenses	28,671	40,050	40,050	86,033	56,112	
Capital Outlay	583	22,600	22,600	22,600	22,600	
Total Expenses	477,039	558,040	558,040	668,279	593,576	

General Government

Department of Technology & Comm. Services — Geographical Info Systems 225-015-0200

Functions

Manage and coordinate a county-wide geographical information system (GIS).

Coordinate county-wide base maps and associated data maps for all county departments.

Coordinate all GIS technology, including purchasing and maintenance of equipment, procedures and guidelines for the production of maps to ensure consistency and compatibility of maps in the system.

Develop and maintain core GIS data layers, such as addressed road centerline, property layer and digital ortho photos.

Outlook for '08

Funding in fiscal year 2008 will provide opportunities for new initiatives. The county will actively participate in the cooperative statewide aerial photo acquisition project that will provide new orthophotos at a greatly reduced cost, it will allow access to orthophotos for all of our surrounding jurisdictions. Participation in this effort will provide an important resource for Police and Fire mutual aide, watershed and transportation management and emergency management applications. GIS Division will move the public web mapping applications to a new server and an updated mapping software engine to improve and expand public web sites.

Personnel Summary

Authorized	6	FTE
Additional	0	FTE
Executive Proposed	6	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	390,410	464,740	464,740	519,155	519,155	
Contractual Services	27,937	29,858	29,858	33,572	33,572	
Supplies and Materials	18,653	25,300	25,300	25,300	25,300	
Business & Education Expenses	16,038	18,250	18,250	33,820	33,820	
Other Operating Expenses	103,925	63,266	63,266	108,266	108,266	
Other Expenses	53,041	114,880	114,880	58,024	58,024	
Total Expenses	610,004	716,294	716,294	778,137	778,137	

General Government

Department of Technology & Comm. Services — Radio Maintenance

040-015-0900

Functions

Purchase, maintain, depreciate and replace county radio communications equipment, including radio towers, radio equipment and other communications devices.

Provide support to the 800MHz System.

Outlook for '08

FY08 funding includes the second year of a 5 year maintenance contract for the 800 MHz Radio Systems, year of a 5 year maintenance contract for the 800 MHz Radio Systems; continues the expansion of the microwave system for data transmission to select buildings, providing a savings from monthly carrier charges; expands services at the drive-in radio maintenance facility and limited field maintenance support; and expands the deployment of blackberry technology.

Personnel Summary

Authorized	5	FTE
Additional	0	FTE
Executive Proposed	5	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007	FY2008			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	415,469	521,428	521,428	511,806	556,588	
Contractual Services	1,267,210	1,835,339	1,835,339	1,889,156	1,889,156	
Supplies and Materials	51,770	72,230	72,230	98,180	98,180	
Business & Education Expenses	18,719	26,362	26,362	66,231	91,702	
Capital Outlay	342,292	726,200	726,200	736,200	736,200	
Total Expenses	2,095,460	3,181,559	3,181,559	3,301,573	3,371,826	

General Government

Department of Technology & Comm. Services — Telephone Services

040-015-0901

Functions

Utilize telephone user chargeback funding to provide ongoing and new telephone services to participating county departments.

Manage and coordinate the payment of telephone invoicing for county departments.

Develop, maintain, and monitor cost distribution methodologies for use in charging user departments.

Provide support to the 800MHz System.

Provide, install, and maintain new and upgraded telephone and computer network wires for county agencies.

Outlook for '08

Departmental telephone costs budgeted under object 0203 (telephone) are collected here for payment of telephone invoices (land line and cellular) from service providers.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,831,417	2,538,145	2,538,145	2,738,145	2,538,145	
Other Operating Expenses	0	0	0	200,000	200,000	
Total Expenses	1,831,417	2,538,145	2,538,145	2,938,145	2,738,145	

General Government

Department of Technology & Comm. Services — Information Systems Office 225-015-1400

Functions

Provide overall direction and management of the Information Systems Services Office.

Operate, control and receive data for the Computer Operations Center 24/7.

Assume technical support for a wide range of vital services encompassing systems programming, data communications, database administration, and the technical help desk.

Develop application systems, provide maintenance and user support.

Planning, development, and implementation of application systems for county agencies.

Outlook for '08

FY08 funding will allow the county to begin the process of planning for and implementing an ERP solution. A major focus will be given to system consolidation and interoperability. As the department's philosophy changes from in house development to customization, informatics, and project management and support, a significant investment in training will be required. Hardware, including servers, desktops, and laptops will be replaced based on a three year refresh rate. Security policies will be developed and implemented while current bandwidth limits will start to be removed. Additionally a re-engineering of the help-desk workflow process will require staff to be retrained in the area of application support. To accomplish these objectives, six new employees have been added.

Personnel Summary

Authorized	34	FTE
Additional	6	FTE
Executive Proposed	40	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,585,017	3,098,539	3,098,539	4,201,900	3,694,394	
Contractual Services	1,906,718	2,159,473	2,159,473	2,000,886	2,000,886	
Supplies and Materials	30,832	41,000	41,000	42,000	42,000	
Business & Education Expenses	30,301	41,950	41,950	130,143	130,143	
Capital Outlay	472,042	550,740	550,740	1,670,000	1,670,000	
Other Expenses	189,861	295,000	295,000	271,028	571,028	
Total Expenses	5,214,771	6,186,702	6,186,702	8,315,957	8,108,451	

General Government

Department of Technology & Comm. Services — Records Management

225-015-1500

Functions

Provides electronic storage of paper documents and the physical storage and retrieval of paper documents in the warehouse for all county agencies.
Provides intranet access to electronically stored documents.

Outlook for '08

FY08 funding supports continued operation of the record/document storage and retrieval system. Approximately one million images are archived each year, providing a vital service to county agencies. Replacement furniture is also funded.

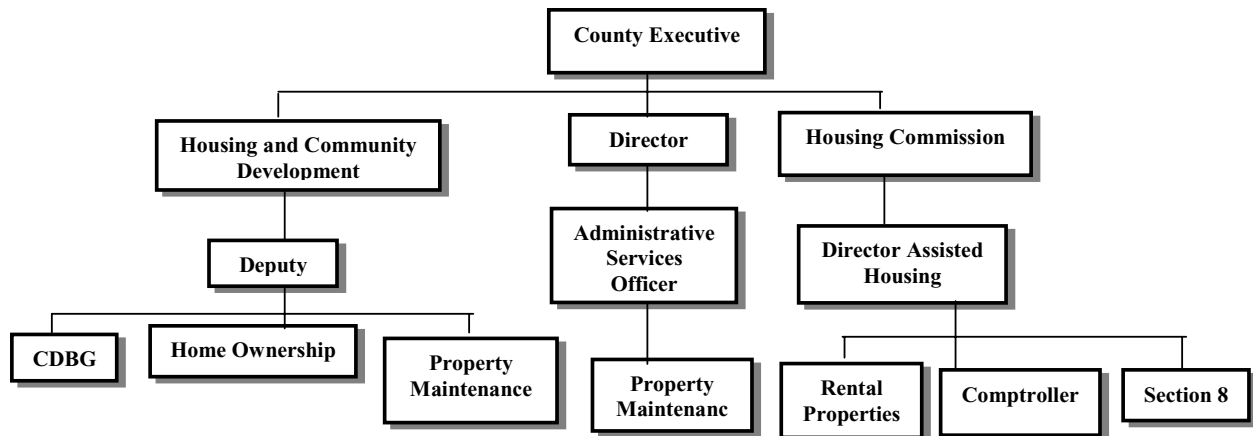
Personnel Summary

Authorized	3	FTE
Additional	0	FTE
Executive Proposed	3	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	137,857	176,624	176,624	184,013	184,013	
Contractual Services	110,655	185,898	185,898	211,816	211,816	
Supplies and Materials	14,949	12,300	12,300	14,300	14,300	
Business & Education Expenses	1,384	2,935	2,935	3,695	3,695	
Capital Outlay	0	0	0	55,800	55,800	
Other Expenses	9,038	13,636	13,636	12,514	12,514	
Total Expenses	273,883	391,393	391,393	482,138	482,138	

General Government

Dept. of Housing & Comm Development



General Government

Dept. of Housing & Comm Development — Summary

Description

The Department of Housing and Community Development was established by legislative and executive approval in January 2002. The department develops, manages, and implements various programs designed to secure safe and decent housing for the citizens of Howard County.

Highlights

The fiscal year 2008 budget reflects the continuation of the Housing and Community Development and the Howard County Housing Commission's dedication to providing high quality, sustainable, affordable housing in Howard County. The budget includes seven new positions to keep pace with the growing number of projects and service programs administered by the department.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Community Renewal Fund (Operating)	5,510,511	8,907,560	8,907,560	9,973,534	9,457,409	
Grants Fund	2,229,215	4,815,543	4,815,543	3,618,635	3,618,635	
Total	7,739,726	13,723,103	13,723,103	13,592,169	13,076,044	

General Government

Dept. of Housing & Comm Development — Housing & Comm Development 420-017-0400

Functions

Provide and develop affordable housing for county residents.

Manage county owned subsidized housing.

Provide counseling services pertaining to home purchase and maintenance.

Fund emergency housing for the homeless.

Assist the Housing and Community Development Board.

Outlook for '08

During the past ten years, the Department of Housing and Community Development and the Howard County Housing Commission have experienced a significant increase in the number of projects and program services they administer. Consequently, demands on staff and space have also increased. The number of approved staff positions has not grown commensurately with the administration, management, and development of new projects and services. The budget includes seven new positions to help provide comprehensive management and adequate support of all its programs. The fiscal year 2008 budget also includes funds for the redesign of space and furniture in the department and rental offices.

Personnel Summary

Authorized	30.88	FTE
Additional	7	FTE
Executive Proposed	37.88	FTE
Council Approved		FTE

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,043,937	2,294,945	2,294,945	3,406,066	2,891,974	
Contractual Services	130,873	172,559	172,559	228,398	228,398	
Supplies and Materials	37,837	56,420	56,420	70,060	70,060	
Business & Education Expenses	52,114	65,452	65,452	85,170	83,137	
Capital Outlay	12,744	14,000	14,000	73,000	73,000	
Other Operating Expenses	1,468,663	1,608,846	1,608,846	1,592,787	1,592,787	
Total Expenses	3,746,168	4,212,222	4,212,222	5,455,481	4,939,356	

General Government

Dept. of Housing & Comm Development — Housing & Comm. Dev. Board 420-017-0405

Functions

Oversee the county's redevelopment efforts aimed at blighted areas.
Upgrade existing housing stock and establish housing stock.
Establish community development policy.

Outlook for '08

Continue the current level of service.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	450	450	450	450	
Supplies and Materials	212	1,100	1,100	1,940	1,940	
Business & Education Expenses	2,319	4,400	4,400	4,650	4,650	
Total Expenses	2,531	5,950	5,950	7,040	7,040	

General Government

Dept. of Housing & Comm Development — Housing Initiative

420-017-0412

Functions

Manage the loan fund established to assist private agencies with the purchase of housing units for special purposes.

Provide loans to producers of rental housing who reserve at least twenty percent of the units for low and moderate income households.

Provide short term gap financing and second trust loans to assist lower income residents with down-payments and closing costs.

Provide mortgage interest credit loans for lower income purchasers.

Outlook for '08

Continue to assist low income residents with the purchase of homes.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	25,247	262,400	262,400	269,000	269,000	
Supplies and Materials	129	7,600	7,600	7,600	7,600	
Business & Education Expenses	1,931	3,050	3,050	3,050	3,050	
Other Operating Expenses	1,725,213	4,231,400	4,231,400	4,031,400	4,031,400	
Total Expenses	1,752,520	4,504,450	4,504,450	4,311,050	4,311,050	

General Government

Dept. of Housing & Comm Development — Pleasant Chase

420-017-0415

Functions

Pleasant Chase is a group of eight scattered town-houses owned by both the Housing Commission and Howard County. The units are sold to qualified moderate first time home buyers under the Commission's Shared Equity Program.

Outlook for '08

Continue the current level of service.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	8,538	39,124	39,124	39,149	39,149	
Supplies and Materials	754	2,500	2,500	2,500	2,500	
Other Operating Expenses	0	143,314	143,314	158,314	158,314	
Total Expenses	9,292	184,938	184,938	199,963	199,963	

General Government

*Dept. of Housing & Comm Development — CDBG & HOME Program**051-017-0441***Functions**

The U. S. Department of Housing and Urban Development has designated Howard County a Participating Jurisdiction (PJ) of the Home Investment Partnership Program (HOME) and the American Dream Down-payment Initiative (ADDI) as of July 2003.

These federally sponsored programs entitle Howard County to approximately \$500,000 - \$580,000 annually to increase homeownership among lower income families and endorse the preservation of existing housing units of low/moderate income homeowners in the county.

The HOME program allows funds to expand the capacity of nonprofit community housing development organizations to develop and manage decent, sanitary, affordable housing. Other eligible activities are acquisition for new construction and/or rehabilitation of affordable housing; down-payment assistance to low/moderate income homebuyers as well as rehabilitation of low-income owner-occupied residences.

Outlook for '08

CDBG and Home Investment Partnership Program grant funds are reduced nationwide, thereby impacting Howard County's allocation.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	2,068,210	4,178,927	4,178,927	3,320,726	3,320,726	
Supplies and Materials	1,620	6,493	6,493	3,035	3,035	
Business & Education Expenses	13,135	17,050	17,050	14,400	14,400	
Capital Outlay	0	2,000	2,000	1,000	1,000	
Other Operating Expenses	0	32,776	32,776	21,699	21,699	
Total Expenses	2,082,965	4,237,246	4,237,246	3,360,860	3,360,860	

General Government

Dept. of Housing & Comm Development — Community Legacy Program 051-017-0442

Functions

Creating affordable housing in Howard County is a challenge. Every five years, Howard County conducts a needs assessment and prepares a Consolidated Plan. The needs assessment is conducted jointly with the county's Community Action Council. The availability of housing, both for sale and for rent, for those making less than 80% of median income continues to be one of the top priorities.

The project will provide 14,500 square feet of retail space and 80 affordable apartments. All units will serve families earning 60% of median or less income. It is anticipated that this will provide the opportunity for people to live in the vicinity of their place of work. In addition, it sets the stage for this type of redevelopment of the Route 1 Corridor. This development will assist the county in meeting the affordable housing needs as well as stimulating the revitalization of the Route 1 Corridor.

Outlook for '08

Continue the current level of service.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	146,250	575,885	575,885	255,275	255,275	
Other Operating Expenses	0	2,412	2,412	2,500	2,500	
Total Expenses	146,250	578,297	578,297	257,775	257,775	

General Government

Howard County Revenue Authority — Revenue Authority

011-018-0100

Functions

The purpose of the Howard County Revenue Authority is to finance and operate cultural, recreational (excluding golf courses), and parking facilities.

Outlook for '08

The Board of Directors were appointed early in the fiscal year, and will have the responsibility of hiring an executive director and selecting an initial project for the Authority. Projects proposed by the Authority are subject to the approval of the County Executive and the County Council.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	200,000	200,000	100,000	100,000	
Total Expenses	0	200,000	200,000	100,000	100,000	

General Government

Employee Tuition Reimbursement — Employee Tuition Reimbursement

011-450-0100

Functions

Maintain funds to reimburse employees in the general fund for approved college tuition for work-related courses and degree programs.

Outlook for '08

The tuition reimbursement will be raised from \$1,500 to \$2,000 per fiscal year.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	68,831	75,000	75,000	93,750	93,750	
Total Expenses	68,831	75,000	75,000	93,750	93,750	

General Government

Performance Awards — Performance Awards

011-461-0126

Functions

Provide funds for a employee incentives and review system that is being used to compensate exemplary employees in the county's human resources system.

Outlook for '08

The fiscal year 2008 review cycle is July 1, 2006 through June 30, 2007.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	500,000	500,000	500,000	500,000	500,000	
Total Expenses	500,000	500,000	500,000	500,000	500,000	

Capital, Debt Service & Reserves

Section VII

Table of Contents

Debt Service	
Summary	2
Debt Service	
Pay-As-You-Go Funds	
Pay-As-You-Go Funds	3
Contingency Reserve	
General Fund Contingency	4
Grants Contingency Reserve	
Unanticipated Grants Contingency	5

Capital, Debt Service & Reserves

Debt Service — Summary

Description

County Debt Service pays for the principal and interest owed on long-term bonds.

Highlights

Funds are included this year for interest and principal on existing debt.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Recreation and Parks Capital Project Fund	3,555,215	3,449,600	3,449,600	3,080,671	3,341,139	0
Middle Patuxent Special Assessment Fund	240,880	0	0	0	0	
Highway Capital Projects	5,370,606	2,909,584	2,909,584	2,898,379	3,246,797	
Water Sewer Special Benefits Charges	15,018,443	14,769,477	14,769,477	14,649,703	15,221,259	
General Fund	60,748,701	64,250,120	64,250,120	62,593,730	70,466,238	
General Improvement Capital Projects Fund	0	2,962,928	2,962,928	2,991,580	5,167,444	
Fire Service Building/ Equipment Fund	834,763	829,925	829,925	637,140	647,629	

Capital, Debt Service & Reserves

Pay-As-You-Go Funds — Pay-As-You-Go Funds

011-480-1120

Functions

Provides pay-as-you-go (cash) financing for Capital Budget projects from the general fund. Projects funded are those with a usable life less than the time required to pay off bonds normally sold to fund capital projects, or which the county chooses to pay from current revenues. The pay-as-you-go financing is also used in the Operating Budget to pay for capital outlay and for non-recurring expenses. This year pay-as-you-go is generated from surplus dollars from FY06 in excess of what was needed to maintain the Budget Stabilization Fund.

Outlook for '08

Funds will be used in the Capital Budget as follows: Road resurfacing \$6.47 million; Bridge and storm drain projects \$335 thousand; Police projects \$835 thousand; Community College \$5.02 million; Intersection and sidewalks \$690 thousand; and General, water and sewer, Recreation and Parks \$5.27 million.

Funds will be used in the Operating Budget as follows: Other Post Employment Benefits (OPEB) \$14 million; Howard County General Hospital \$4 million; Transit service hybrid buses \$500 thousand; Maryland Cooperative Extension Project \$250 thousand; Maryland Shock Trauma \$25 thousand, Florence Bain Sound System \$60 thousand; and Recycling containers \$284,594.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Capital Outlay	13,393,000	21,282,000	21,282,000	7,739,594	18,620,000	
Other Operating Expenses	3,000,000	0	0	0	19,119,594	
Total Expenses	16,393,000	21,282,000	21,282,000	7,739,594	37,739,594	

Capital, Debt Service & Reserves

Contingency Reserve — General Fund Contingency

011-490-0100

Functions

The Contingency Reserve is used to cover unanticipated expenditures or expenditures that cannot be quantified in advance. In the past these funds have been used for snow removal for severe storms. By law, the Contingency Reserve cannot be greater than three percent of the budget.

Outlook for '08

Continue to budget for unplanned and emergency expenses. Funds are also included for enhancements to employee retirement plans (\$250,000).

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	1,489,360	1,489,360	0	1,750,000	
Total Expenses	0	1,489,360	1,489,360	0	1,750,000	

Capital, Debt Service & Reserves

Grants Contingency Reserve — Unanticipated Grants Contingency

051-490-8903

Functions

The Unanticipated Grants Fund Contingency provides budget authority for grants received by the county during the fiscal year from Federal, state and other sources. The grant funds received from these various sources are not available to support normal governmental activities, but are given to the county for specific purposes.

When the county receives additional funds during the year for grant programs that were not previously appropriated in the budget, the department responsible for the administration of the funds submits a supplemental appropriation ordinance to the Howard County Council requesting permission to amend the current year's budget. The Unanticipated Grants Contingency is used in the process as the donor account to transfer the necessary budget authority into the recipient accounts.

Outlook for '08

Continue to provide budget authority for grant funds received during the fiscal year.

Budget	FY 2006	FY 2007		FY2008		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	4,499,160	4,499,160	0	5,000,000	
Total Expenses	0	4,499,160	4,499,160	0	5,000,000	

Restricted Funds/Statements

Section VIII

Table of Contents

Capital Funds

Description	1
Water & Sewer Capital Projects Fund.....	2
School Construction & Site Acquisition Fund	3
General Improvement Capital Projects Fund	4
Fire Service Building & Equipment Fund	5
Recreation and Parks Capital Projects Fund	6
Storm Drainage Capital Projects Fund.....	7
Highway Capital Projects Fund	8

Special Revenue Funds

Description	9
Self-Sustaining Recreation Program Fund.....	10
Forest Conservation Fund.....	11
Community Renewal Prog. Fund/Rehab. Loan.....	12
Ag. Land Preservation and Promotion Fund	13
Fire and Rescue Tax-Metropolitan	14
Fire and Rescue Tax-Rural	15
Trust and Agency Multifarious Fund	16
Environmental Services Fund	17
Grants Funds--Revenues	18
Grants Funds--Expenditures	22
Dept. of Health and Mental Hygiene	26
Commercial Paper Bond Anticipation Notes	27

Enterprise Funds

Description	28
Water and Sewer Operating Fund	29
Water/Sewer Special Benefits Charges Fund.....	30
Recreation Special Facilities Fund.....	31

Internal Service Funds

Description	32
Radio Maintenance and Equipment Fund.....	33
Central Operations Fund.....	34
Information Systems Services Operations Fund.....	35
Risk Management Fund	36
Employee Benefits Fund	37

Statements

Description	38
Long Term Debt Outstanding.....	39
Total Debt Service Requirements	40
Five Year Projected Revenue Estimates	41
Five Year Projected Budget	42
Estimated Surplus	43
Budget Stabilization Acct. (Rainy Day Fund)	44
Legal Debt Limits	45
Assessable Base and Estimated Collection.....	46

Restricted Funds

Capital Projects

Description

Capital projects funds are used to account for the construction of major capital facilities and to account for miscellaneous revenues that can only be used as pay-go funding on capital projects to fund debt service. The schedules in this section reflect only the collection and uses of those miscellaneous restricted revenues. The detailed capital project budgets are presented separately in the Capital Budget document. The modified accrual basis of accounting is used for these funds. Ending fund balances represent undesignated reserves or the amount that resources exceed obligations. These balances are carried forward to the next year.

Restricted Funds*Water and Sewer Capital Projects Fund**Fund 500***Description**

This fund pays for the construction of water and sewer projects in Howard County. These projects are listed in the Capital Budget sections designated as "W" (water) and "S" (sewer) projects. The money to fund these projects comes from the sale of bonds,

receipt of Federal and State grants, payments from local developers, and charges to water and sewer users. In addition, the fund uses money available from the previous fiscal year and interest from invested cash.

	Fiscal Year 2006	Estimated FY2007	Budget FY2008
Revenues:			
Water in aid of construction charges	\$ 2,119,429	\$ 1,400,000	\$ 1,000,000
Sewer in aid of construction charges	1,866,874	1,800,000	1,000,000
Water & sewer ad valorem	19,964,054	23,280,000	27,120,000
Interest on investments	2,042,156	1,900,000	1,900,000
Total Revenues	25,992,513	28,380,000	31,020,000
Expenses:			
Bond registration	-	-	-
Other financial matters	1,753	65,000	65,000
Bond sale expenses	93,332	240,000	240,000
Amortized discount expense	136,715	200,000	200,000
Funding sewer in aid	3,440,000	1,980,000	1,055,000
Funding water in aid	1,366,489	2,285,000	205,000
Funding ad valorem	4,002,517	11,965,000	16,714,000
Total Expenses	9,040,806	16,735,000	18,479,000
Other Financing Uses:			
Water in aid charges (to 730 fund)	1,200	300,000	300,000
Sewer in aid charges (to 730 fund)	21,000	300,000	300,000
Ad valorem charges (to 730 fund)	11,250,582	10,500,000	10,500,000
Ad valorem charges (to 710 fund)	-	3,800,000	2,697,127
Other transfers	-	-	-
Total other financing uses	11,272,782	14,900,000	13,797,127
Change in net assets	5,678,925	(3,255,000)	(1,256,127)
Total net assets prior year	6,458,069	12,136,994	8,881,994
Ending net assets:			
Water in aid of construction	1,661,460	476,460	971,460
Sewer in aid of construction	3,006,727	2,526,727	2,171,727
Ad Valorem and interest	\$ 7,468,807	\$ 5,878,807	\$ 4,482,680

Restricted Funds

School Construction and Site Acquisition Fund

Fund 610

Description

The School Construction and Site Acquisition Fund contains revenues which amount to 25% of transfer tax collected by the County which are appropriated by the Board of Education for capital projects or held

in one of the contingency reserves, Land for School Sites or School Construction and Site Acquisition Reserve.

	Fiscal Year 2006	Estimated FY2007	Budget FY2008
Revenues:			
Local transfer taxes and interest	9,516,514	7,080,000	7,000,000
Total Revenues	9,516,514	7,080,000	7,000,000
Expenditures:			
Transfer tax funding	5,937,410	8,026,000	7,000,000
	-	-	-
Total Expenditures	5,937,410	8,026,000	7,000,000
Excess (Deficiency) of revenues over expenditures	3,579,104	(946,000)	-
Other financing sources (uses):			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net increase (decrease) in fund balance	3,579,104	(946,000)	-
Less Appropriation from fund balance	-	-	-
Prior year fund balance	5,971,666	9,550,770	8,604,770
Ending fund balance:			
Transfer tax	9,550,770	8,604,770	8,604,770
Reserved for Unspent Appropriation	-	-	-
Unreserved Fund Balance	9,550,770	-	-

Fiscal 2008 Budget

Restricted Funds

General Improvement Capital Projects Fund

Fund 810

Description

This fund pays for the construction of general purpose capital projects. These projects are listed in the Capital Budget designated as "C" projects.

	Fiscal Year 2006	Estimated FY2007	Budget FY2008
Revenues:			
Developer contributions - Forest Conservation	925,948	-	-
Technology fees	631,837	630,000	630,000
Education development tax (Surcharge)	6,814,269	5,767,000	6,200,000
Total Revenues	8,372,054	6,397,000	6,830,000
Expenditures:			
Forest conservation funding*	(578,199)	-	-
Technology fee funding	250,000	250,000	550,000
Transfer out - debt service/Oper.Exp(DILP Tech)	122,088	373,159	506,092
Education development tax (Surcharge)	-	1,581,566	4,411,352
Total Expenditures	(206,111)	2,204,725	5,467,444
Net increase(decrease)in fund balance	8,578,165	4,192,275	1,362,556
Forest conservation	347,749	-	-
Technology fees	381,837	6,841	(426,092)
Education development tax (Surcharge)	6,814,269	4,185,434	1,788,648
Prior year fund balances	10,039,053	17,582,908	18,195,359
Forest conservation	3,232,075	3,579,824	-
Technology fees	860,435	1,242,272	1,249,113
Education development tax (Surcharge)	5,946,543	12,760,812	16,946,246
Ending fund balance:	17,582,908	18,195,359	19,557,915
Forest conservation	3,579,824	-	-
Technology fees	1,242,272	1,249,113	823,021
Education development tax (Surcharge)	12,760,812	16,946,246	18,734,894

*Forest Conservation has been transferred to a new Forest Conservation Fund (Fund 019) effective 7/1/06

Restricted Funds

Fire Service Building and Equipment Fund

Fund 811

Description

This fund pays for the construction of Fire Department projects. These projects can be found in the Capital Budget designated by the letter "F". This

fund includes revenue from transfer tax and the sale of bonds. The bonds are repaid by transfer tax.

	Fiscal Year 2006	Estimated FY2007	Budget FY2008
Revenues:			
Local transfer taxes	\$ 4,678,033	3,500,000	3,500,000
Fire tax paygo			7,655,000
Total Revenues	4,678,033	3,500,000	11,155,000
Expenditures:			
Equipment	2,970,000	7,250,000	9,670,000
Transfer out - debt service	834,765	829,925	647,629
Total Expenditures	3,804,765	8,079,925	10,317,629
Excess (Deficiency) of revenues over expenditures	873,268	(4,579,925)	837,371
Other financing sources (uses):			
Appropriation from fund balance	834,765	829,925	647,629
Total other financing sources (uses)	834,765	829,925	647,629
Net increase (decrease) in fund balance	1,708,033	(3,750,000)	1,485,000
Less Appropriation from fund balance	(834,765)	(829,925)	(647,629)
Prior year fund balance	2,869,643	3,742,911	(837,014)
Ending fund balance: Transfer tax	3,742,911	(837,014)	357

Fiscal 2008 Budget

Restricted Funds

Recreation and Parks Capital Projects Fund

Fund 813

Description

This fund includes construction of parks projects in Howard County. The projects can be found in the Capital Budget designated as "N".

Park projects are paid for from bond sales, grants and transfer taxes. The debt repayment has been funded by transfer taxes. General tax funds must be used where transfer tax is insufficient to cover debt service.

	Fiscal Year 2006	Estimated FY2007	Budget FY2008
Revenues:			
Local transfer taxes	\$ 9,356,066	7,000,000	7,000,000
Developer contributions - open space	46,500	24,000	24,000
Total Revenues	9,402,566	7,024,000	7,024,000
Expenditures:			
Transfer tax funding	6,603,000	7,993,000	3,773,000
Open space funding	160,000	-	4,000
Transfer out - debt service	3,555,218	3,449,600	3,341,139
Total Expenditures	10,318,218	11,442,600	7,118,139
Excess (Deficiency) of revenues over expenditures	(915,652)	(4,418,600)	(94,139)
Other financing sources (uses):			
Appropriation from fund balance	3,555,215	3,449,600	130,994
Total other financing sources (uses)	3,555,215	3,449,600	130,994
Net increase (decrease) in fund balance	2,639,563	(969,000)	36,855
Less Appropriation from fund balance	(3,555,218)	(3,449,600)	(130,994)
Prior year fund balance	5,440,029	4,524,380	105,780
Ending fund balance:			
Transfer tax	4,573,594	130,994	16,855
Developer contributions	(49,214)	(25,214)	(5,214)

Fiscal 2008 Budget

Restricted Funds

Storm Drainage Capital Projects Fund

Fund 814

Description

This fund covers construction of storm drain projects in Howard County. The projects can be found in the Capital Budget section. They are designated by the letter "D".

The money to fund storm drain projects comes from the sale of bonds, grants, developer contributions and the Stormwater Management fee funds.

Debt service to repay storm drainage bonds is paid primarily by a General Fund subsidy.

	Fiscal Year 2006	Estimated FY2007	Budget FY2008
REVENUES			
Developer contributions - storm drain	\$ 198,810	109,367	109,367
Total revenues	198,810	109,367	109,367
EXPENDITURES			
Storm drain funding	718,044	104,788	160,000
Total expenditures	718,044	104,788	160,000
Excess (deficiency) of revenues over expenditures	(519,234)	4,579	(50,633)
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net change in fund balance	(519,234)	4,579	(50,633)
Less appropriation from fund balance	-	-	-
Fund balances - beginning	662,594	143,360	147,939
Fund balances - ending: Developer contributions-storm drain	\$ 143,360	147,939	97,306

Restricted Funds

Highway Capital Projects Fund

Fund 816

Description

This fund pays for the construction of roadway-related capital projects. The projects which can be found in the Capital Budget section include:

Highway Resurfacing (H)
Road Construction (J)
Bridge Improvements (B)
Sidewalks and Curbs (K)
Intersection Improvement and Control (T)

The money to pay for these projects comes from the sale of bonds, grants, receipts and developer bond defaults. Pay-as-you-go funds, which are general tax dollars, may also be used. Debt service for this fund is paid by the General Fund through the Debt Service Fund. Transfer out represents debt service payments on excise tax funded road construction bonds.

	Fiscal Year 2006	Estimated FY2007	Budget FY2008
Revenues:			
Excise tax	\$ 6,807,633	6,058,984	5,494,929
Interest	1,541,589	1,996,000	1,909,834
Race track	132,500	60,000	60,000
Developer contributions	837,769	700,000	300,000
Total Revenues	9,319,491	8,814,984	7,764,763
Expenditures:			
Excise tax pay-as-you-go	-	-	-
Excise bonds debt service	5,370,606	2,909,584	3,246,797
Race track pay-as-you-go	100,000	-	160,000
Developer contributions pay-as-you-go	837,769	700,000	495,000
Total Expenditures	6,308,375	3,609,584	3,901,797
Excess (Deficiency) of revenues over expenditures	3,011,116	5,205,400	3,862,966
Other financing sources (uses):			
Appropriation from fund balance	-	2,909,584	3,246,797
Total other financing sources (uses)	-	2,909,584	3,246,797
Net increase (decrease) in fund balance	3,011,116	8,114,984	7,109,763
Less Appropriation from fund balance	-	(2,909,584)	(3,246,797)
Prior year fund balance	37,725,614	40,736,730	45,942,130
Ending fund balance:			
Excise tax pay-as-you-go	-	-	-
Excise tax future debt service	39,083,120	44,228,520	48,386,486
Race track pay-as-you-go	48,223	108,223	8,223
Developer contributions pay-as-you-go	1,605,387	1,605,387	1,410,387

Restricted Funds

Special Revenue Funds

Description

Special revenue funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for special purposes. The modified accrual basis of accounting is used for these funds. Contingency reserves, if applicable, represent authorization that is budgeted and available for unforeseen expenditures with approval of the County Council utilizing the Supplemental Appropriation Ordinance. Ending fund balances represent undesignated reserves or the amount that resources exceed obligations. These balances are carried forward to the next year.

Restricted Funds

Self-Sustaining Recreation Program Fund

Fund 018

Description

This fund allows the Department of Recreation and Parks to offer programs to accommodate demand. Programs in this fund are self-sustaining; that is, the entire cost of the program is covered by registration fees. Prior to Fiscal 1988, self-sustaining programs were included in the General Fund. This fund also includes revenues from concession stands operated in County parks.

Administrative costs for this fund are covered by the General Fund and all excess revenues are returned to the General Fund. The contingency reserve in the self-sustaining fund is used to accommodate growth in Recreation programs.

	Fiscal Year 2006	Estimated FY2007	Budget FY2008
Revenues:			
Charges for services	\$ 10,335,072	11,300,000	14,800,000
Interest on investments	32,287	-	-
Total Revenues	10,367,359	11,300,000	14,800,000
Expenditures:			
Recreation and Parks:			
Administration	10,499,814	11,500,000	13,069,990
Contingency	-	-	1,164,008
Total Expenditures	10,499,814	11,500,000	14,233,998
Excess (Deficiency) of revenues over expenditures	(132,455)	(200,000)	566,002
Other financing sources (uses)			
Appropriation from fund balance	-	65,117	-
Operating transfers in	179,844	50,000	50,000
General fund chargeback	-	-	(608,808)
Operating transfers out	(32,287)		-
Total other financing sources (uses)	147,557	115,117	(558,808)
Net increase (decrease) in fund balance	15,102	(84,883)	7,194
Less Appropriation from fund balance	-	(65,117)	-
Prior year fund balance	131,301	146,403	(3,597)
Ending fund balance	\$ 146,403	(3,597)	3,597

Restricted Funds

Forest Conservation Fund

Fund 019

Description

This fund allows the Departments of Planning & Zoning and Recreation & Parks to provide Forest Mitigation and Reforestation Inspections in compliance with local and state requirements. This fund receives revenues from

developers and these funds are used to cover expenses associated with plantings, inspections and engineering studies in compliance with forest conservation requirements.

	Fiscal Year 2006	Estimated FY2007	Budget FY2008
Revenues			
Developer contributions-Mitigation		530,000	700,000
Developer contributions-Inspections		25,000	20,000
Fine & Forfeitures		235,500	40,000
Interest on investments		200,000	95,000
Total Revenues	-	990,500	855,000
Expenditures			
Forest Mitigation Contractual (DPZ)		-	-
Reforestation Inspections (DRP)		175,000	223,133
Forest Mitigation (DRP)		500,000	867,694
Contingency reserve			1,000,712
Total Expenditures	-	675,000	2,091,539
Excess (Deficiency) of revenues over expenditures	-	315,500	(1,236,539)
Other financing sources (uses)			
Appropriation from fund balance		1,343,284	1,227,836
Total other financing sources (uses)		1,343,284	1,227,836
Net increase (decrease) in fund balance	-	1,658,784	(8,703)
Less Appropriation from fund balance		(1,343,284)	(1,227,836)
Prior Year fund balance		3,579,823	2,236,539
Ending fund balance		2,236,539	1,000,000
Reserved for completion of current commitments		1,600,000	1,000,000

Restricted Funds*Community Renewal Program Fund/Rehab Loan**Fund 420/430***Description – Fund 420**

The Housing and Community Development Department manages the Community Renewal Program Fund. This fund deals primarily with the management and construction of public housing projects and creation of new low and moderate income housing opportunities.

Revenue for this fund is derived from 12.5% of the Transfer Tax and rent collections and grant administration fees.

Description – Fund 430

The Housing and Community Development Department operates the Rehabilitation Loan-Revolving Fund. The purpose of the fund is to provide low interest (3%-7%) loans to low income and moderate-income county residents whose homes need rehabilitation to meet housing code and standards.

Revenue for this fund is derived from a portion of the transfer tax. This fund is part of the community Renewal Fund (420) and is not shown separately in the county's Comprehensive Annual Financial Reports.

	Actual FY2006	Estimated FY2007	Budget FY2008
REVENUES			
Local taxes	\$ 4,678,033	3,500,000	3,500,000
Rental of property	1,026,367	842,500	840,000
Revenue from other agencies	667,240	1,500,000	1,500,000
Miscellaneous	5,914	5,800	-
Interest on investments	454,311	109,012	50,000
Appropriation from fund balance			
Total revenues	6,831,865	5,957,312	5,890,000
EXPENDITURES			
Community services:			
Housing and community development administration	2,101,692	2,785,653	3,540,849
Community development committee	2,534	5,950	7,040
Housing initiatives	1,752,525	4,504,450	4,311,050
Grants program	245,543	184,938	199,963
Capital improvements	2,493,970	3,100,000	1,500,000
Contingency reserve	-	-	4,499,585
Total expenditures	6,596,264	10,580,991	14,058,487
Excess (deficiency) of revenues over expenditures	235,601	(4,623,679)	(8,168,487)
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	2,459,260	-
Transfers in	-	-	-
Transfers out - debt service	(1,010,153)	(988,034)	(1,018,429)
Transfers out - interfund reimbursement	(382,919)	(438,535)	(380,078)
Transfers out	(338,028)	-	-
Total other financing sources (uses)	(1,731,100)	1,032,691	(1,398,507)
Net change in fund balance	(1,495,499)	(3,590,988)	(9,566,994)
Less appropriation from fund balance	-	(2,459,260)	-
Fund balances - beginning	17,133,699	15,638,200	9,587,952
Fund balances - ending	\$ 15,638,200	9,587,952	20,958
Reserved for noncurrent loans receivables	5,141,356	5,088,367	-
Unreserved	\$ 10,496,844	4,499,585	-

Restricted Funds

Agricultural Land Preservation and Promotion Fund

Fund 440

Description

The Agricultural Land Preservation & Promotion Fund supports the Agricultural Land Preservation and Promotion Program, which is designed to preserve the open character and agricultural use of land in Howard County. The Department of Planning & Zoning is charged by the Howard County Code to provide staff services and assist the

Agricultural Land Preservation & Promotion Board and the county Executive with the implementation of the program. Revenue from the fund comes from 25% of the local transfer tax, investment income, and the Development transfer tax paid when land assessed for agriculture is converted to other uses.

	Fiscal Year 2006	Estimated FY2007	Budget FY2008
Revenues:			
Transfer tax	\$ 9,356,066	7,000,000	7,000,000
County development tax	1,273,026	676,049	600,000
Miscellaneous	53,205	2,000	1,000,000
Total Revenues	10,682,297	7,678,049	8,600,000
Expenditures:			
Agricultural land preservation program administration	355,997	230,187	237,710
Agricultural land preservation board	674	1,000	1,700
Tax credits	-	-	125,000
Principal payments on debt	227,000	136,000	227,000
Interest payments on debt	4,129,963	4,779,000	4,858,000
Additional debt service	-	-	540,000
General fund chargeback	173,740	178,952	184,321
Interest expense	1,748,921		
Contingency			32,991,018
Total Expenditures	6,636,295	5,325,139	39,164,749
Net increase (decrease) in fund balance	4,046,002	2,352,910	(30,564,749)
Prior year fund balance	47,515,297	51,561,299	53,914,209
Ending fund balance	51,561,299	53,914,209	23,349,460
Reserved for:			
Accreted value zero coupon bonds	(15,655,625)	(16,892,510)	(16,892,510)
Unrealized gain/loss	(6,456,950)	(6,456,950)	(6,456,950)
Unreserved fund balance	\$ 29,448,724	30,564,749	-
Outstanding agricultural debt			(112,534,026)
Add maturity value of coupons			50,103,000
Payments to be funded from future revenues			(62,431,026)

Restricted Funds

Fire & Rescue Tax - Metropolitan

Fund 460

Description

Howard County is divided into two fire districts – metropolitan and rural. The boundary for the districts is the western edge of the planned water and sewer service area. The fire tax provides funding for the operation of the Fire & Rescue service.

Metro fire tax rate for FY08 is 13.55 cents for real property and 33.875 cents for personal property.

	Fiscal Year 2006	Estimated FY2007	Budget FY2008
Revenues:			
Property taxes	33,615,080	39,226,489	47,604,871
Miscellaneous	128,972	30,000	30,000
Interest on investments	349,939	80,000	80,000
Total Revenues	34,093,991	39,336,489	47,714,871
Expenditures:			
Public Safety:			
Metro fire district	37,202,907	43,415,082	49,967,248
Capital equipment & construction			5,741,250
Non Operating Expenses			
Contingency			250,047
Total Expenditures	37,202,907	43,415,082	55,958,545
Excess (Deficiency) of revenues over expenditures	(3,108,916)	(4,078,593)	(8,243,674)
Other financing sources (uses)			
Appropriation from fund balance	1,263,361	1,569,196	3,527,739
Rural fire district reimbursement	4,547,522	5,344,200	7,350,056
General fund chargeback	-	(800,000)	(2,634,121)
Transfers out	(349,939)	-	-
Total other financing sources (uses)	5,460,944	6,113,396	8,243,674
Net increase in fund balance	2,352,028	2,034,803	-
Less Appropriation from fund balance	(1,263,361)	(1,569,196)	(3,527,739)
Prior year fund balance	1,973,465	3,062,132	3,527,739
Ending fund balance	3,062,132	3,527,739	-

Restricted Funds

Fire & Rescue Tax - Rural

Fund 461

Description

Howard County is divided into two fire districts – metropolitan and rural. The boundary for the districts is the western edge of the planned water area. The fire tax provides funding for the operation of the Fire & Rescue service.

and sewer service Rural fire tax rate for FY08 is 13.55 cents for real property and 33.875 for personal property.

	Fiscal Year 2006	Estimated FY2007	Budget FY2008
Revenues:			
Property taxes	6,519,149	7,542,200	10,973,556
Interest on Investment	-	8,000	8,000
Total Revenues	6,519,149	7,550,200	10,981,556
Expenditures:			
Public Safety:			
Rural fire district	1,218,386	1,496,233	1,573,573
Capital equipment & construction	-	-	1,913,750
Non Operating Expenses			
Contingency	-	-	1,707,096
Total Expenditures	1,218,386	1,496,233	5,194,419
Excess (Deficiency) of revenues over expenditures	5,300,763	6,053,967	5,787,137
Other financing sources (uses)			
Appropriation from fund balance	260,970	787,008	1,665,041
Chargeback from Rural to Metro	(4,547,522)	(5,344,200)	(7,350,056)
General fund chargeback	-	(98,620)	(102,122)
Operating transfers out	-	-	-
Total other financing sources (uses)	(4,286,552)	(4,655,812)	(5,787,137)
Net increase in fund balance	1,014,211	1,398,155	-
Less Appropriation from fund balance	(260,970)	(787,008)	(1,665,041)
Prior year fund balance	300,653	1,053,894	1,665,041
Ending fund balance	1,053,894	1,665,041	-

Restricted Funds

Trust and Agency Multifarious Fund

Fund 615

Description

This fund allows adequate accounting and control of various county agencies. escrow accounts, while at the same time permitting citizen contributions for special purposes. Accounts have been established for use by

	Fiscal Year 2006	Estimated 2007	Budget 2008
<hr/>			
Revenues			
Contributions	\$ 465,455	\$ 1,329,000	\$ 843,272
 <u>TOTAL REVENUES</u>	 \$ 465,455	 \$ 1,329,000	 \$ 843,272
 Expenditures			
Administrative/Operating Costs	103,088	1,329,000	843,272
 <u>TOTAL EXPENDITURES</u>	 \$ 103,088	 \$ 1,329,000	 \$ 843,272

Fiscal 2008 Budget

Restricted Funds

Environmental Services Fund

Fund 640

Description

The Environmental Services Fund was established in Fiscal Year 1997.

This fund pays for the waste collection and disposal expenses including the County landfill operation.

	Actual FY2006	Estimated FY2007	Budget FY2008
REVENUES			
Charges for services	\$ 13,868,323	14,000,000	14,118,110
Landfill user fees	1,651,282	1,500,000	1,600,000
Recycle proceeds	290,744	245,000	250,000
Miscellaneous	53,270	30,000	30,000
Penalties	34,670	-	-
Interest on investments	187,917	30,000	-
Total revenues	16,086,206	15,805,000	15,998,110
EXPENDITURES			
Waste management:			
Environmental services (0601)	712,034	662,437	601,326
Operations (0602) less Object 0254	4,766,565	4,959,963	4,946,702
Object 0254 - Waste Export	4,065,829	4,700,000	4,700,000
Collections (0604) less Object 0209	604,960	745,031	746,807
Object 0209 - Refuse Collections	3,549,686	4,100,000	4,300,000
Other (Net encumbrances)	(42)	-	-
Other (Prior year restatement)	344,860	-	-
Contingency reserve	-	100,000	-
Total expenditures	14,043,892	15,267,431	15,294,835
Excess (deficiency) of revenues over expenditures	2,042,314	537,569	703,275
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
General fund chargeback	(695,876)	(603,168)	(703,275)
Transfers out	(187,917)	(30,000)	-
Total other financing sources (uses)	(883,793)	(633,168)	(703,275)
Net change in fund balance	1,158,521	(95,599)	-
Less appropriation from fund balance	-	-	-
Fund balances - beginning	980,114	2,138,635	2,043,036
Fund balances - ending	\$ 2,138,635	2,043,036	2,043,036

Restricted Funds

Grants Funds - Revenues

Grant Title	Total	Source of Funds
Transportation Services/Coordination		
Fixed Route Sec. 5307	2,902,521	Ho Co Matching Fund
Fixed Route Sec. 5311	38,335	Dept of Transportation
Paratransit ADA	504,768	Ho Co Matching Fund
Paratransit SSTAP	162,520	MD Dept of Transportation
Paratransit SSTAP	2,040,125	Ho Co Matching Fund
FR Preventive Maintenance	13,000	Ho Co Matching Fund
FR Preventive Maintenance	117,000	MD Dept of Transportation
Fixed Route Buses	185,454	MD Dept of Transportation
Fixed Route Buses	272,006	Ho Co Matching Fund
Fixed Route Buses	500,000	Other
Paratransit Buses	19,800	Ho Co Matching Fund
Paratransit Buses	19,800	MD Dept of Transportation
Paratransit Buses	158,400	Dept of Transportation
Auto Vehicle Location	65,000	MD Dept of Transportation
Security Cameras	200,000	Ho Co Matching Fund
Bus Shelters	10,000	Ho Co Matching Fund
Bus Shelters	10,000	MD Dept of Transportation
Phone System	150,000	Ho Co Matching Fund
Work on Wheels	171,500	Ho Co Matching Fund
Work on Wheels	190,000	Revenue Other Agencies
Fixed Route Sec. 5307	650,000	MD Dept of Transportation
Fixed Route Sec. 5311	346,247	MD Dept of Transportation
Fixed Route Sec. 5311	560,110	Ho Co Matching Fund
Job Access Reverse Commute	328,973	Dept of Transportation
Job Access Reverse Commute	328,973	MD Dept of Transportation
Job Access Reverse Commute	415,480	Ho Co Matching Fund
Paratransit ADA	430,000	MD Dept of Transportation
Fixed Route Buses	1,502,540	Dept of Transportation
Auto Vehicle Location	65,000	Ho Co Matching Fund
Auto Vehicle Location	520,000	Dept of Transportation
Bus Shelters	80,000	Dept of Transportation
Department of Fire & Rescue Services		
Section 508 Equipment	450,000	State Funded Grants
Citizen Corp/CERT	250,000	Horizon
Homeland Security Grant	100,000	State Funded Grants

Restricted Funds

Grants Funds - Revenues

Grant Title	Total	Source of Funds
Homeland Security Grant	95,000	Federal Emergency Mgt Agency
Homeland Security Grant	200,000	Dept. of Homeland Security
Homeland Security Grant	5,600,000	MD Emergency Management Agency
State's Attorney		
Child Advocacy	33,343	Ho Co Matching Fund
DUI Court	4,014	Dept of Transportation
DUI Court	47,841	Ho Co Matching Fund
VAWA Assistance Grant	10,410	Federal Grant
VAWA Assistance Grant	44,955	Ho Co Matching Fund
Child Advocacy	40,458	State Funded Grants
Department of Planning & Zoning		
Ridesharing Coordinator Program	24,028	Ho Co Matching Fund
Transportation Planning Grants	60,341	Ho Co Matching Fund
Maryland Historic Trust Grant	32,801	Maryland Historical Trust
Maryland Historic Trust Grant	33,010	Ho Co Matching Fund
Ridesharing Coordinator Program	17,500	Developer Contributions
Ridesharing Coordinator Program	28,501	MD Dept of Transportation
Ridesharing Coordinator Program	114,006	Dept of Transportation
BRAC Transit Grant	300,000	Department of Defense
Transportation Planning Grants	111,704	Dept of Transportation
Circuit Court		
Child Support Enforcement	94,250	State Grant
Alternative Dispute Resolution	32,120	State Funded Grants
CINA Mediation	15,000	State Funded Grants
Child Support Enforcement	57,753	Ho Co Matching Fund
Circuit Court Family Law Grant	276,398	State Funded Grants
Court Technology Grant	340,000	State Funded Grants
Department of Citizen Services		
Social Services Grant	200,000	Health & Human Resources
Operations	57,827	Rev From Other Agencies
Operations	60,000	Other
Operations	306,561	Health & Human Resources
Operations	2,391,915	General Fund Appropriation
Administration	395,088	General Fund Appropriation
Program Education	3,250	Rev From Other Agencies
Program Education	270,229	General Fund Appropriation
Client Services	98,700	Rev From Other Agencies

Restricted Funds

Grants Funds - Revenues

Grant Title	Total	Source of Funds
Client Services	1,029,336	MD Office on Aging
Homeless Services	129,000	Dept of Human Resources
Homeless Services	265,644	General Fund Appropriation
Children's Services	321,500	Other Collect
Children's Services	719,655	General Fund Appropriation
Children's Services	1,939,178	State Funded Grants
Human Services Grants	575,050	Department of Defense
Operations	25,782	MD Office on Aging
Operations	34,978	Dept of Agriculture
Operations	947,794	Other Collect
Administration	100,318	Other Collect
Program Education	44,000	Other Collect
Client Services	530,150	Other Collect
Client Services	840,406	Health & Human Resources
Client Services	1,890,834	General Fund Appropriation
Homeless Services	3,000	Dept of Agriculture
Homeless Services	50,000	Other Collect
Homeless Services	90,000	Rev From Other Agencies
Homeless Services	515,189	Housing & Urban Dev
Children's Services	55,000	Rev From Other Agencies
Children's Services	108,329	Dept of Human Resources
Human Services Grants	15,000	Other Collect
Department of Public Works		
Buffer Tree Planting	1,525	State Grant
Grants Contingency Reserve		
Unanticipated Grants Contingency	5,000,000	Other
Sheriff's Office		
Alternative Sentencing Program	85,000	Revenue Other Agencies
Alternative Sentencing Program	100,000	State Funded Grants
Alternative Sentencing Program	208,896	Ho Co Matching Fund
Dept. of Housing & Comm Development		
CDBG & HOME Program	3,360,860	Housing & Urban Dev
Community Legacy Program	257,775	Md Housing & Comm Dev
Department of Police		
Investigations with Federal Agencies	20,000	Interest on Investment
Investigations with Federal Agencies	500,000	Revenue Other Agencies
Victim Assistance Program	19,000	Ho Co Matching Fund

Restricted Funds

Grants Funds - Revenues

Grant Title	Total	Source of Funds
Special Police Overtime	200,000	Revenue Other Agencies
School Bus Safety	15,000	State Funded Grants
Auto Theft Unit	3,700	Revenue Other Agencies
Child Advocacy Center	13,000	US Dept of Justice
Enhancing Comm w/Hearing Impaired	10,000	Revenue Other Agencies
2005 COPS Technology Grant	147,996	US Dept of Justice
Responsive Counseling	88,118	US Dept of Justice
Domestic Violence Unit	168,348	US Dept of Justice
Investigations with Federal Agencies	1,930,000	US Dept of Justice
Victim Assistance Program	73,069	Revenue Other Agencies
Federal Task Force	100,000	US Dept of Justice
Vehicle Theft Reduction Program	154,140	State Funded Grants
Community Traffic Safety Program	80,000	Ho Co Matching Fund
Community Traffic Safety Program	112,000	Dept of Transportation
Camp Bear Trax	37,600	Revenue Other Agencies
COPS In School	775	Ho Co Matching Fund
COPS In School	775	US Dept of Justice
Child Advocacy Center	12,500	Other Collect
Anti-gang Grant	50,000	US Dept of Justice
Department of Recreation & Parks		
MPEA Operating Account	147,275	Revenue Other Agencies
Dept. of County Administration		
Eco Dev Incentives Fund/Issuer Fee	700,000	Economic & Comm Dev
Administrative Cost Pool	152,809	Federal Grant
Administrative Cost Pool	264,958	Ho Co Matching Fund
Workforce Investment Act	120,000	Federal Grant
County Supplemental Training	15,000	Federal Grant
Training Cost Pool	30,000	Ho Co Matching Fund
Drug Asset Forfeiture	250,000	Rev From Other Agencies
Economic Development Fund	1,500,000	State Funded Grants
Equal Opportunity Grant	51,661	Federal Grant
Justice Assistance Grant I		Interest on Investment
Justice Assistance Grant I	71,000	US Dept of Justice
Justice Assistance Grant II	60,000	US Dept of Justice
Justice Assistance Grant III		Interest on Investment
Justice Assistance Grant III	85,000	US Dept of Justice
Alternative Funding	210,000	Federal Grant

Restricted Funds

Grants Funds - Revenues

Grant Title	Total	Source of Funds
Training Cost Pool	319,873	Federal Grant
Carroll County Pass-Thru	575,000	Federal Grant
Lake Kittamaquundi State Grant	475,000	State Grant
Total	53,162,350	

Restricted Funds

Grants Funds - Expenditures

Grant Title	Total
Circuit Court	
Circuit Court Family Law Grant	276,398
CINA Mediation	15,000
Child Support Enforcement	152,003
Alternative Dispute Resolution	32,120
Court Technology Grant	340,000
Department of Citizen Services	
Social Services Grant	200,000
Operations	3,824,857
Administration	495,406
Program Education	317,479
Client Services	4,389,426
Children's Services	3,143,662
Human Services Grants	590,050
Homeless Services	1,052,833
Department of Public Works	
Buffer Tree Planting	1,525
Grants Contingency Reserve	
Unanticipated Grants Contingency	5,000,000
Sheriff's Office	
Alternative Sentencing Program	393,896
Dept. of Housing & Comm Development	
Community Legacy Program	257,775
CDBG & HOME Program	3,360,860
Department of Police	
Federal Task Force	100,000
Special Police Overtime	200,000
Community Traffic Safety Program	192,000
Camp Bear Trax	37,600
COPS In School	1,550
Child Advocacy Center	25,500
Enhancing Comm w/Hearing Impaired	10,000
Responsive Counseling	88,118
Anti-gang Grant	50,000
Investigations with Federal Agencies	2,450,000
Victim Assistance Program	92,069

Restricted Funds

Grants Funds - Expenditures

Grant Title	Total
Vehicle Theft Reduction Program	154,140
School Bus Safety	15,000
Auto Theft Unit	3,700
2005 COPS Technology Grant	147,996
Domestic Violence Unit	168,348
Department of Recreation & Parks	
MPEA Operating Account	147,275
Dept. of County Administration	
Justice Assistance Grant I	71,000
Justice Assistance Grant III	85,000
Alternative Funding	210,000
Workforce Investment Act	120,000
Carroll County Pass-Thru	575,000
Drug Asset Forfeiture	250,000
Eco Dev Incentives Fund/Issuer Fee	700,000
Equal Opportunity Grant	51,661
Justice Assistance Grant II	60,000
Administrative Cost Pool	417,767
County Supplemental Training	15,000
Training Cost Pool	349,873
Economic Development Fund	1,500,000
Lake Kittamaqundi State Grant	475,000
Transportation Services/Coordination	
Fixed Route Transit Grant	
Work on Wheels	361,500
Job Access Reverse Commute	1,073,426
Paratransit ADA	934,768
Paratransit SSTAP	2,202,645
FR Preventive Maintenance	130,000
Fixed Route Buses	2,460,000
Paratransit Buses	198,000
Auto Vehicle Location	650,000
Security Cameras	200,000
Fixed Route Sec. 5307	3,552,521
Fixed Route Sec. 5311	944,692
Bus Shelters	100,000
Phone System	150,000

Restricted Funds

Grants Funds - Expenditures

Grant Title	Total
Department of Fire & Rescue Services	
Section 508 Equipment	450,000
Citizen Corp/CERT	250,000
Homeland Security Grant	5,995,000
State's Attorney	
Child Advocacy	73,801
DUI Court	51,855
VAWA Assistance Grant	55,365
Department of Planning & Zoning	
Transportation Planning Grants	172,045
Maryland Historic Trust Grant	65,810
Ridesharing Coordinator Program	184,035
BRAC Transit Grant	300,000
Total	53,162,350

Restricted Funds

Department of Health and Mental Hygiene

Fund 035

Description

The Department of Health and Mental Hygiene is responsible for promoting health, reducing disease and improving the quality of life for Howard County residents.

Services offered by the agency include maintenance of vital records, health education, direct health

services, AIDS counseling, testing and prevention education, mental health and addictions treatment and prevention, the investigation of epidemics and potential health hazards and licensing and permitting activities.

	Actual FY2006	Estimated FY2007	Budget FY2008
REVENUES			
Revenue from other agencies	\$ 2,966,048	7,704,707	9,121,233
Charges for services	1,138,151	1,760,423	1,918,225
Interest on investments	98,799	10,200	-
Other	144,561	-	-
Total revenues	4,347,559	9,475,330	11,039,458
EXPENDITURES			
General local health services	7,081,126	6,791,548	7,435,058
Targeted funds	936,020	2,253,171	2,795,884
Non matching programs	1,402,270	1,427,988	1,583,824
Grant programs	2,008,142	6,429,659	7,521,074
Total expenditures	11,427,558	16,902,366	19,335,840
Excess (deficiency) of revenues over expenditures	(7,079,999)	(7,427,036)	(8,296,382)
OTHER FINANCING SOURCES (USES)			
Transfers in	6,875,085	7,427,036	8,296,382
Transfers out	(66,170)	-	-
Total other financing sources (uses)	6,808,915	7,427,036	8,296,382
Net change in fund balance	(271,084)	-	-
Fund balances - beginning	1,006,084	735,000	735,000
Fund balances - ending	\$ 735,000	735,000	735,000

Restricted Funds

Commercial Paper Bond Anticipation Note

Fund 052

Description

This fund has been created to allow the county to manage the Commercial Paper Bond Anticipation Note Program. The county uses this program as a cash management tool in the implementation of the Capital Budget. This program enables the county to borrow for the capital construction program at the

lowest interest rates instead of using General Funds. This program allows the county to use General Funds to generate investment income. Included in this fund are all costs and revenues of the program. Revenue in excess of costs is returned to the General Fund, as interest income.

	Fiscal Year 2006	Estimated FY2007	Budget FY2008
Revenues:			
Commercial Paper Bond Anticipation Notes Interest Income		7,770,500	7,770,500
Total Revenues	-	7,770,500	7,770,500
Expenditures:			
Commercial Paper Debt Interest Payments		7,500,000	7,500,000
Expenses of Commercial Paper Sale		220,500	220,500
Total Expenditures	-	7,720,500	7,720,500
Excess (Deficiency) of revenues over expenditures	-	50,000	50,000
Other financing sources (uses):			
Appropriation from fund balance		-	-
Total other financing sources (uses)		-	-
Net increase (decrease) in fund balance	-	50,000	50,000
Less Appropriation to General Fund Interest Income		-	-
Ending fund balance:		-	-

Restricted Funds

Enterprise Funds

Description

Some government operations are financed and managed in a manner similar to a private business enterprise and are fully supported from user fees and charges. Separate funds are established to account for these government operations. These funds are Proprietary Fund types and follow the accrual basis of accounting. Contingency reserves, if applicable, represent authorization that is budgeted and available for unforeseen expenditures with approval of the County Council utilizing the Supplemental Appropriation Ordinance. Ending fund balances, if applicable, represent undesignated reserves that are carried forward into the next year.

Restricted Funds

Water and Sewer Operating Fund

Fund 710

Description

This fund covers the operation of the County water and sewer systems. Water and sewer operations are further detailed in the Department of Public Works Operating Budget under the Bureau of Utilities.

The money to fund the water and sewer comes primarily from user charges. The fund is self-supporting and does not depend upon general tax dollars.

	Fiscal Year 2006	Estimated FY2007	Budget FY2008
Revenues:			
Water use charge	\$ 12,958,520	\$ 13,498,600	\$ 15,021,181
Sewer use charge	16,728,269	17,441,100	19,366,793
Fire protection charge	618,339	626,575	634,400
Septic tank/ chemical	-	-	-
Industrial waste surcharge	1,370,914	943,000	1,090,000
Water and sewer penalty	454,964	464,100	481,848
Special charges	43,485	44,000	44,000
Developer overhead fees	-	-	-
Water connections	610,572	718,000	993,000
Sewer connections	260,497	225,000	225,000
Miscellaneous sales	222,870	100,000	354,000
Installment interest	397	2,000	300
Outside county sewage usage	-	-	-
Interest on investments	243,608	50,000	200,000
Recoveries for interfund services	-	-	45,000
Capital water & sewer charges	-	-	75,000
Utility construction permits	94,200	90,000	90,000
Miscellaneous revenue	119,554	135,500	7,000
Shared septic fees	123,094	125,000	125,000
Total revenues	33,849,283	34,462,875	38,752,522
Total expenses	34,558,687	38,000,000	41,449,649
Net operating gain/ (loss)	(709,404)	(3,537,125)	(2,697,127)
Other financing sources:			
Ad valorem charges (from 500 fund)	-	3,800,000	2,697,127
Appropriation from fund balance		2,111,012	-
Total other financing sources		5,911,012	2,697,127
Change in net assets		2,373,887	-
Less appropriation from fund balance		(2,111,012)	-
Total other financing sources	-	262,875	-
Change in net assets	(709,404)	(3,274,250)	-
Total net assets prior year	5,432,510	4,723,106	1,448,856
Ending net assets	\$ 4,723,106	\$ 1,448,856	\$ 1,448,856

Restricted Funds

Water and Sewer Special Benefit Charges Fund

Fund 730

Description

This fund repays monies to finance Water and Sewer projects. The money to repay bonds comes from water and sewer benefit charges and investment interest.

	Fiscal Year 2006	Estimated FY2007	Budget FY2008
Revenues:			
Water front foot benefit charges	\$ 2,233,305	FY2007	\$ 2,250,000
Sewer front foot benefit charges	2,233,308	2,250,000	2,250,000
Interest on investments	(34,128)	(10,000)	(10,000)
Penalty and interest	15,074	17,000	17,000
Total Revenues	4,447,559	2,257,000	4,507,000
Expenses:			
Bond principal payments	6,570,001	5,605,000	5,765,000
Bond interest payments	3,435,069	3,454,704	3,720,760
Major water & sewer loan payments	228,261	500,000	500,000
State loan principal payments	3,317,280	3,582,183	3,681,486
State loan interest payments	1,708,715	1,627,590	1,554,013
Total Expenses	15,259,326	14,769,477	15,221,259
Other financing sources:			
Water in aid (from 500 fund)	1,200	300,000	300,000
Sewer in aid (from 500 fund)	21,000	300,000	300,000
Sewer in aid (from 380 fund)	68,100	-	-
Ad valorem charges (from 500 fund)	11,250,582	10,500,000	10,500,000
Ad valorem charges (from 380 fund)	251,385	-	-
Total other financing sources	11,592,267	11,100,000	11,100,000
Change in net assets	780,500	(1,412,477)	385,741
Total net assets prior year	2,145,102 *	2,925,602	1,513,125
Ending net assets	\$ 2,925,602	\$ 1,513,125	\$ 1,898,866

* - FY06 includes the fund balance that was formerly in fund 380.

Restricted Funds

Recreation Special Facilities Fund

Fund 780

Description

This is an Enterprise Fund created to show the receipts and expenses for the operations and management of the Timbers at Troy golf course. An Enterprise Fund is structured much like a private

enterprise, reflecting all of the costs associated with the program. Timbers at Troy is the first County-owned golf course. It opened in September 1997.

	Fiscal Year 2006	Estimated FY2007	Budget FY2008
Revenues:			
Greens Fees	\$ 1,283,686	1,265,000	1,325,580
Cart Fees	435,221	416,500	453,180
Driving Range	92,791	86,000	91,415
Merchandise Sales	152,502	162,000	164,975
Food & Beverage Sales	333,758	348,000	343,925
Other	33,299	24,500	149,934
Total Revenues	2,331,257	2,302,000	2,529,009
Expenditures:			
Golf Course Mgt./Operation	1,531,074	1,567,280	1,697,271
Debt Service	763,423	758,573	758,573
Capital Assets	19,999	19,999	56,000
Contingency	-	-	93,432
Non operating expenses			
Transfer out	-	-	-
Other	-	-	-
Total Expenditures	2,314,496	2,345,852	2,605,276
Net increase (decrease) in fund balance	16,761	(43,852)	(76,267)
Prior year fund balance	103,358	120,119	76,267
Ending fund balance	120,119	76,267	-
Less noncash assets	-	-	-
Operating surplus/deficit	\$ 120,119	76,267	-

Restricted Funds

Internal Service Funds

Description

Internal service funds are used to accumulate and allocate the costs of services provided by a department to other County departments. These funds are Proprietary Fund types and follow the accrual basis of accounting for financial reporting purposes. The funds are budgeted on a modified accrual basis. Fixed assets purchased are expensed over the life of the asset and charged back to user agencies accordingly. Ending fund balances, if applicable, represent undesignated reserves that are carried forward into the next year. Contingency reserves, if applicable, represent authorization that is budgeted and available for unforeseen expenditures with approval of the County Council utilizing the Supplemental Appropriation Ordinance.

Restricted Funds

Radio Maintenance & Equipment Fund

Fund 040

Description

This fund provides central maintenance and replacement of radio equipment used by county agencies.

The costs of radio maintenance and replacement of the county's radio communications system are charged to county agencies that use radio system equipment. Those charges are paid to the Radio Maintenance Fund.

	Fiscal Year 2006	Estimated FY2007	Budget FY2008
Revenues:			
Radio maintenance chargebacks	\$ 2,084,970	2,045,050	2,116,307
Tower rentals	395,199	405,000	410,000
Telephone Services	2,777,933	2,714,922	2,559,297
Transfer in	108,202	-	-
Total Revenues	5,366,304	5,164,972	5,085,604
Expenditures:			
Radio maintenance	1,754,158	2,375,359	2,635,626
Communication equipment	387,692	400,000	736,200
Telephone Services	1,831,418	1,881,850	2,738,145
Non operating expenses			
Contingency	-	-	2,015,736
Other	-	-	-
Transfer out	108,202	-	-
Total Expenditures	4,081,470	4,657,209	8,125,707
Net increase (decrease) in fund balance	1,284,834	507,763	(3,040,103)
Prior year fund balance	1,247,506	2,532,340	3,040,103
Ending fund balance	2,532,340	3,040,103	-
Less noncash assets	-	-	-
Operating surplus/deficit	\$ 2,532,340	3,040,103	-

Restricted Funds

Central Operations Fund

Fund 221

Description

The Bureau of Central Services operates the Central Operations Fund. The fund has two parts: Central Stores and Fleet Operations. Revenue from the Central Stores Division provides the following services: mail, messenger, motor pool, fuel dispensing, warehouse supplies, and printing and reproduction. Revenue from Central Stores is obtained through chargebacks to the users. The Central Fleet Operations Division is responsible for

the purchase, operation and maintenance of all county vehicles.

Revenue to operate Fleet Operations is generated from charges to the users. Included are the salaries of the mechanics who maintain county vehicles, the cost of supplies and depreciation on all vehicles maintained by the bureau.

	Fiscal Year 2006	Estimated FY2007	Budget FY2008
REVENUES			
Central stores chargebacks	\$ 759,692	800,000	1,232,029
Fleet operations chargebacks	16,947,190	18,639,195	15,799,510
Sale of capital asset	209,312	350,000	400,000
Transfer in	(20,845)	-	-
Total revenues	17,895,349	19,789,195	17,431,539
EXPENDITURES			
Central stores	856,519	1,374,536	1,329,401
Fleet operations	12,733,948	16,124,946	16,102,138
Contingency reserve	-	-	2,000,000
Non operating expenses			
Transfer out	(20,845)	-	-
Loss on Sale of capital asset	-	-	-
Total expenditures	13,569,622	17,499,482	19,431,539
Net change in fund balance	4,325,727	2,289,713	(2,000,000)
Fund balances - beginning	15,114,969	19,440,696	21,730,409
Fund balances - ending	19,440,696	21,730,409	19,730,409
Less noncash assets	(15,679,889)	(15,679,889)	(15,679,889)
Operating surplus/deficit	\$ 3,760,807	6,050,520	4,050,520

Restricted Funds

Information Systems Services Operations Fund

Fund 225

Description

This fund charges the cost of central data processing operations and geographical information systems services to County agencies.

	Fiscal Year 2006	Estimated FY2007	Budget FY2008
Revenues:			
Data Procesing chargebacks	\$ 6,426,192	6,497,938	6,496,646
GIS chargebacks	623,903	606,135	607,245
GIS data	13,387	10,000	10,000
Records Management chargebacks	332,218	373,048	391,393
Communication services	45,118	50,000	-
Sale of capital asset	70,448	-	-
Transfer in	150,773	-	-
Total Revenues	7,662,039	7,537,121	7,505,284
Expenditures:			
Information System service	5,634,110	6,286,389	8,426,515
GIS operations	638,691	705,294	778,137
Other	402,530	361,703	482,138
Contingency	301,411	-	7,976
Non operating expenses			
Transfer out	150,773		-
Other	-	-	-
Total Expenditures	7,127,515	7,353,386	9,694,766
Net increase(decrease) in fund balance	534,524	183,735	(2,189,482)
Prior year fund balance	2,072,191	2,606,715	2,790,450
Ending fund balance	2,606,715	2,790,450	600,968
Less noncash assets	-	-	(600,968)
Operating surplus/deficit	2,606,715	2,790,450	-

Restricted Funds

Risk Management Fund

Fund 242

Description

This fund combines county government risk management activities including: Workers' Compensation, General Liability, Vehicle Liability and Physical Damage, Property Liability, Environmental Liability and Risk Management Administration. Administrative expenses include Safety and Loss Control charges, and excess insurance premiums.

Howard County insures these exposures with an appropriate combination of self-insurance and

purchased excess insurance. The County Library System, Howard Community College, the Economic Development Authority, the Housing Commission and the Mental Health Authority participate in the Risk Management Fund.

The claims reserve of this fund is necessary to assure that adequate funds are available to pay for outstanding and future claims presented against the county. The fund balance must be maintained at a level sufficient to cover all outstanding liabilities.

	Fiscal Year 2006	Estimated FY 2007	Budget FY2008
REVENUES AND OTHER FINANCING SOURCES			
Insurance chargebacks	\$ 4,681,195	4,503,000	5,136,042
Interest income	258,787	150,000	150,000
Insurance recoveries	108,924	150,000	150,000
Total revenues and other financing sources	5,048,906	4,803,000	5,436,042
EXPENDITURES			
Claims cost:			
Claims	3,810,220	3,750,000	4,625,000
Claims accrual adjustment	111,786	100,000	100,000
Insurance premiums	446,919	707,500	762,500
Other operating expenses	264,441	526,250	666,250
Administrative costs:			
Interfund transfer to general fund	450,638	440,054	482,889
Other administrative costs	480,706	606,502	639,582
Total expenditures	5,564,710	6,130,306	7,276,221
Net change in fund balance	(515,804)	(1,327,306)	(1,840,179)
Fund balances - beginning	560,339	44,535	(1,282,771)
Fund balances - ending	44,535	(1,282,771)	(3,122,950)
Required claims reserve	7,980,166	8,000,000	7,500,000
Cash balance	\$ 7,926,225	6,717,229	4,377,050

Restricted Funds

Employee Benefits Fund

Fund 248

Description

This fund provides a mechanism for central pooling of County government employee benefits' costs, including health insurance and disability insurance.

The General Fund and other restricted funds, commercial insurance, and /or self-insured claims payments are paid out of this fund.

	Fiscal Year 2006	Estimated FY 2007	Budget FY2008
REVENUES			
County chargebacks	\$ 18,285,940	22,510,571	24,934,023
Component unit chargebacks	3,645,090	5,047,891	5,567,821
Employee contributions	5,740,360	5,579,000	5,073,800
Cobra & retiree contributions	1,312,898	1,310,654	1,476,644
Transfer in	242,243	-	-
Contingency	-	-	-
Total revenues	29,226,531	34,448,116	37,052,288
EXPENDITURES			
Administrative costs	149,309	265,553	275,244
County insurance charges	19,657,039	22,605,642	25,363,043
Component unit insurance charges	4,374,470	5,047,890	5,567,821
Employee flexible benefits	3,633,275	4,600,000	4,600,000
County Life Insurance	156,920	470,000	520,000
Long Term Disability	446,449	500,000	500,000
Other Expenses	441,631	214,000	226,180
Contingency	-	-	3,109,813
Non operating expenses			
Transfer out	242,243	-	-
Total expenditures	29,101,336	33,703,085	40,162,101
Net change in fund balance	125,195	745,031	(3,109,813)
Fund balances - beginning	2,239,587	2,364,782	3,109,813
Fund balances - ending	2,364,782	3,109,813	-
Less noncash assets	-	-	-
Operating surplus/deficit	\$ 2,364,782	3,109,813	-

Restricted Funds
Statements

Description

Statements provide a summary overview of the financial position of all long-term debt of the County, the budget stabilization account and fiscal year end estimated surplus. Also included in this section are five-year revenue projections and five-year departmental budget projections.

Statements

*Howard County, Maryland
Statement of Long Term Debt Outstanding
As of June 30, 2007*

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
School Construction	291,931,719.00	108,808,357.00	400,740,076.00
General County Bonds:			
Community College	28,827,001.00	12,688,138.00	41,515,139.00
Community Renewal	6,394,044.00	1,489,547.00	7,883,591.00
Fire Department	4,554,743.00	1,311,822.00	5,866,565.00
General County	142,832,209.00	46,517,342.00	189,349,551.00
Police Department	8,073,950.00	3,137,259.00	11,211,209.00
Recreation & Parks	21,843,784.00	6,316,763.00	28,160,547.00
Storm Drain	<u>9,981,846.00</u>	<u>4,030,515.00</u>	<u>14,012,361.00</u>
Total General County	222,507,577.00	75,491,386.00	297,998,963.00
Excise Bonds	20,434,000.00	6,116,000.00	26,550,000.00
DILP	1,772,800.00	160,862.00	1,933,662.00
School Surcharge	57,246,320.00	29,983,771.00	87,230,091.00
College Bonds	<u>6,448,000.00</u>	<u>3,808,535.00</u>	<u>10,256,535.00</u>
Total School, Gen. Co. & Other Bonds	<u>600,340,416.00</u>	<u>224,368,911.00</u>	<u>824,709,327.00</u>
Water & Sewer	91,265,521.00	45,568,677.00	136,834,198.00
Special Facility Revenue Bonds	<u>8,420,000.00</u>	<u>2,110,366.00</u>	<u>10,530,366.00</u>
Total Howard County Bonds	<u>700,025,937.00</u>	<u>272,047,954.00</u>	<u>972,073,891.00</u>

Fiscal 2008 Budget

Statements

Howard County, Maryland All Howard County Bonds-Debt Service Requirements Fiscal Year 2008

	Principal		Interest		Total
School Construction:					
Bonds	19,851,894.00	**	12,545,940.00		32,397,834.00
Total School Construction	19,851,894.00		12,545,940.00		32,397,834.00
General County Bonds:					
Community College	1,683,253.00	**	1,254,898.00		2,938,151.00
Community Renewal	718,106.00		300,324.00		1,018,430.00
Fire Department	443,368.00	**	204,261.00		647,629.00
General County (includes WQ - Loan #3)	13,612,067.00	**	5,955,692.00	*	19,567,759.00
Police Department	482,987.00		331,631.00		814,618.00
Recreation & Parks	2,385,506.00	**	955,633.00		3,341,139.00
Storm Drain	657,260.00		433,092.00		1,090,352.00
Total General County	19,982,547.00		9,435,531.00		29,418,078.00
Total School and General County	39,834,441.00		21,981,471.00		61,815,912.00
Excise Bonds	2,464,000.00		782,797.00		3,246,797.00
DILP Technology	444,800.00		61,292.00		506,092.00
School Surcharge	2,003,763.00		2,407,589.00		4,411,352.00
College Bonds	203,000.00		283,085.00		486,085.00
Total School, Gen. Co. and Excise Bonds	44,950,004.00		25,516,234.00		70,466,238.00
Water & Sewer Bonds					
730 Fund (Metro Bonds & Middle Patuxent)	5,765,000.00	**	3,720,760.00		9,485,760.00
730 Fund (Water Quality - Loans #1,2, 4)	2,549,061.00		1,075,848.00	*	3,624,909.00
730 Fund (Loan #5)	960,868.00		446,949.00	*	1,407,817.00
730 Fund (Loan #6)	171,557.00		31,216.00		202,773.00
Total Water & Sewer Bonds	9,446,486.00		5,274,773.00		14,721,259.00
Special Facility Revenue Bonds	505,000.00		253,572.50		758,572.50
Total W & S and Sp. Fac. Rev. Bonds	9,951,486.00		5,528,345.50		15,479,831.50
TOTAL BUDGET	54,901,490.00		31,044,579.50		85,946,069.50

* Includes administrative fee.

** Includes accreted interest from 91 Bond Sale that will be paid as principal (CPI =\$2,678,634 and Metro=\$1,486,004).

Fiscal 2008 Budget

Statements

Projected Revenue Estimates Fiscal Years 2009 Through 2013

	Projected Budget FY 2009	Projected Budget FY 2010	Projected Budget FY 2011	Projected Budget FY 2012	Projected Budget FY 2013
Prior Year's Funds	0	0	0	0	0
Property Taxes	382,301,000	412,885,000	441,787,000	472,712,000	505,802,000
Income Taxes	339,326,000	361,382,000	384,872,000	409,889,000	436,532,000
Other Local Taxes	29,743,600	30,933,000	32,170,000	33,457,000	34,795,000
State Shared Taxes	17,133,000	17,647,000	18,176,000	18,721,000	19,283,000
Licenses & Permits	7,938,000	8,256,000	8,586,000	8,929,000	9,286,000
Rev. From Other Agencies	6,544,000	6,871,000	7,215,000	7,576,000	7,955,000
Charges for Services	11,925,000	12,402,000	12,898,000	13,414,000	13,951,000
Use of Money/Fines/Interest	14,656,680	15,829,000	17,095,000	18,463,000	19,940,000
Interfund Reimbursements	24,463,000	25,197,000	25,953,000	26,732,000	27,534,000
Subtotal:	834,030,280	891,402,000	948,752,000	1,009,893,000	1,075,078,000
Projected Expenditures	-831,415,686	-883,798,543	-941,639,843	-1,001,058,708	-1,066,057,100
Excess of Revenues vs. Expenditures	2,614,594	7,603,457	7,112,157	8,834,292	9,020,900

Fiscal 2008 Budget

Statements

Projected Budget Fiscal Years 2009 Through 2013

	Projected Budget FY 2009	Projected Budget FY 2010	Projected Budget FY 2011	Projected Budget FY 2012	Projected Budget FY 2013
County Executive	1,080,091	1,112,494	1,145,869	1,180,245	1,215,652
Dept of County Administration	10,307,436	10,616,659	10,935,159	11,263,214	11,601,110
Dept of Finance	6,994,633	7,204,472	7,420,606	7,643,224	7,872,521
Office of Law	3,000,000	3,100,000	3,200,000	3,300,000	3,400,000
Dept. of Planning & Zoning	7,058,089	7,481,574	7,930,469	8,406,297	8,910,675
Dept of Police	85,399,900	93,939,900	103,333,900	113,667,300	125,034,000
Dept. of Recreation & Parks	13,200,000	13,568,000	14,000,000	14,393,000	14,825,000
Dept of Public Works	49,769,719	51,262,810	52,800,694	54,384,714	56,016,255
Dept. of Citizen Services	8,500,990	9,672,568	10,436,701	11,261,200	12,150,835
Dept. of Corrections	13,513,000	13,918,390	14,335,942	14,766,020	15,209,001
Dept of Licenses & Permits	7,246,468	7,463,862	7,687,778	7,918,911	8,155,963
Dept. of Technology & Comm.	911,071	942,958	975,962	1,010,121	1,045,475
Economic Development	1,333,362	1,400,030	1,470,032	1,543,533	1,620,710
Transportation Services	7,764,850	8,463,680	9,267,730	10,148,160	11,061,494
Community Svc. Partnership	6,681,950	8,018,340	9,622,011	11,546,400	13,855,680
County Council	3,276,082	3,439,886	3,611,879	3,792,473	3,982,097
Circuit Court	3,006,000	3,370,000	3,638,500	3,820,425	4,011,440
Orphan's Court	50,000	52,000	54,000	56,000	58,000
State's Attorney	6,527,745	6,663,681	6,666,681	6,708,518	6,790,552
Sheriff's Office	6,085,600	6,195,654	6,505,436	6,830,707	7,172,242
Library	14,805,344	15,249,504	15,706,989	16,178,199	16,663,545
Elections	2,865,910	2,365,910	3,365,910	2,951,887	3,040,444
Health Dept.	8,545,273	8,801,631	9,605,680	9,337,651	9,617,780
Mental Health Authority	319,300	328,879	338,745	348,908	359,375
Dept . of Social Services	547,413	563,836	575,110	590,000	595,723
Maryland Cooperative Extension	424,645	435,261	446,143	457,297	468,729
Soil Conservation	752,471	775,045	798,296	822,245	846,913
Debt Service	72,580,225	74,757,632	77,000,361	79,310,372	81,689,683
Education	457,078,658	489,074,164	523,309,356	559,941,010	599,136,881
Community College	25,289,461	27,059,723	28,953,904	30,980,677	33,149,325
Contingendes	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Pay-As-You-Go	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total	831,415,686	883,798,543	941,639,843	1,001,058,708	1,066,057,100

Statements

*Howard County, Maryland
Statement of Estimated Surplus
June 30, 2007*

	<u>TOTAL</u>
Unappropriated Balance, July 1, 2006	\$44,411,657
Add: Revenues for FY 2007	
Estimated Current Revenues:	\$729,365,874
Interfund Reimbursements:	\$18,213,093
Subtotal Current Revenues	\$747,578,967
Total Available Revenues	\$791,990,624
Deduct:	
Estimated Expenditures for FY 2007	\$734,170,000
Subtotal:	\$57,820,624
Less: Funds Appropriated for Pay-Go in FY08	(\$37,739,594)
Funds designated for the Budget Stabilization Account For FY07	(\$3,359,248)
Funds Designated for the Budget Stabilization Account For FY08	(\$3,312,815)
Subtotal: Projected Undesignated Fund Balance for FY07	\$13,408,967

Statements

*Budget Stabilization Account
(Rainy Day Fund)*

Description

Section 615 of the Howard County Charter requires the county to establish a Rainy Day Fund and to include in the fund all surplus general funds of the County until the fund equals 7% of the total general fund expenditures for the last completed fiscal year as determined by audit. Numbers are presented on a GAAP account basis where appropriate.

I Charter Target as of June 30, 2006

Total FY 2004 Audited General Fund Expenditures:	\$550,413,117
Less funds appropriated as one time expenditures	<u>\$1,507,880</u>
Subtotal FY 2006 Audited General Fund Expenditures	\$548,905,237
Rainy Day Fund Percentage	<u>7%</u>
Actual size of the Fund for FY2006	<u><u>\$38,423,367</u></u>

II Charter Target as of June 30, 2007

Total FY 2005 Audited General Fund Expenditures:	\$602,515,528
Less funds appropriated as one time expenditures	<u>\$5,621,024</u>
Subtotal FY 2005 Audited General Fund Expenditures	\$598,894,504
Rainy Day Fund Percentage	<u>7%</u>
Maximum size of the fund for FY2007	<u><u>\$41,782,615</u></u>

III Actual and Projected Rainy Day Fund Balance

Amount in Rainy Day Fund at June 30, 2006	\$38,423,367
FY2006 Surplus Designated for Rainy Day Fund	<u>\$3,359,248</u>
Total Projected Rainy Day Fund Balance at June 30, 2007	<u><u>\$41,782,615</u></u>

IV Charter Target as of June 30, 2008

FY2006 Audited General Fund Expenditures:	\$662,640,523
Less FY2006 one time expenditures	<u>\$18,420,093</u>
Subtotal FY2006 Audited General Fund Expenditures	\$644,220,430
Rainy Day Fund Percentage	<u>7%</u>
Maximum Size of the Fund for FY2008	<u><u>\$45,095,430</u></u>

V Estimated Charter Target as of June 30, 2009

Anticipated FY2007 General Fund Expenditures	\$734,170,000
Less FY2007 one time expenditures	<u>\$21,282,000</u>
Subtotal FY2007 Audited General Fund Expenditures	\$712,888,000
Rainy Day Percentage	<u>7%</u>
Projected Size of the Rainy Day fund for FY2009	<u><u>\$49,902,160</u></u>

Statements

*Howard County, Maryland
Legal Debt Limits
Fiscal Year 2008*

	Audit FY 2006	Estimated FY 2007	Budget FY 2008
Assessable Base	\$31,244,707,000	\$36,519,692,000	\$40,912,612,000
Debt Limitation	4.80% *	4.80%	4.80%
Legal Limit of Borrowing Amount of General Obligation	\$1,599,949,272	\$1,860,024,360	\$2,075,102,904
Outstanding Debt subject to the Limitation	\$541,324,000	\$591,144,000	\$610,448,000
Percent of Assessable Base	1.73%	1.62%	1.49%
Legal Debt Margin	\$1,058,625,272	\$1,268,880,360	\$1,464,654,904

*The County Charter sets the legal debt limit at 12% of the assessable base. However, effective in FY 2002 the assessment ratio on real property was changed from 40% to 100%. A commensurate change in the debt limit lowers it from 12% to 4.8% of the assessable base for real property and 12% for personal property.

Statements

*Howard County, Maryland
Statement of Assessable Base and Estimated Collections
Real and Personal Property Taxes*

(Thousands of Dollars)

	Fiscal 2006		Fiscal 2007		Fiscal 2008	
	Assessable Base	Audited Revenues	Estimated Base	Estimated Revenues	Projected Base	Projected Revenues
Real Property(gross)	29,852,994	308,391	35,032,480	352,402	39,366,813	354,362
Operating Personal Property	29,176	762	26,426	670	30,491	773
Operating Business Corporations	1,335,305	34,698	1,431,325	36,284	1,488,578	37,735
Unincorporated Property	27,232	711	29,459	747	26,730	678
Subtotal Personal Property	1,391,713	36,171	1,487,211	37,701	1,545,799	39,186
Total Real and Personal Property	31,244,707	344,562	36,519,692	390,103	40,912,612	393,548
County Property Tax per \$100 of Assessed Valuation						
Real Property		\$1.044		\$1.014		\$1.014
Personal Property		\$2.61		\$2.54		\$2.54

Note: Revenues do not include reductions for tax credits or increases for penalties or interest.

Revenue

Section IX

Table of Contents

Taxes - Local Property	2
Taxes - Local Other.....	4
Taxes - State Shared	5
Licenses & Permits	6
Revenue from Other Agencies	8
Charges for Services	9
Fines and Forfeitures	11
Revenue from Use of Money & Property	12
Interfund Revenue Reimbursements	13
Other Revenue	15

Revenues

Taxes - Local Property

Description

Real, Personal and Corporate --Real property, tangible personal property, and property owned by corporations in Howard County are subject to ordinary taxes by state and local laws. Property is taxed at a rate of \$1.014 per \$100 of assessed valuation for Fiscal 2007.

Payment in Lieu of Taxes--Hopkins -- By agreement, the Johns Hopkins University Applied Physics Lab pays the County to offset the cost of local services.

Payment in Lieu of Taxes--Housing -- The County has entered into a number of payment in lieu of taxes (PILT) agreements to encourage developers to build low- and moderate-income homes.

Additions and Abatements -- An increase or decrease of a prior year billing by Tax Assessor (generally Personal Property Taxes).

Interest on Taxes -- County taxes not paid on time result in interest charges to the taxpayer. The penalty is 2/3 of one percent per month between October 1 and December 30, and 1-1/2 percent per month, thereafter.

Tax Sale Revenue -- Revenue from the sale of properties of delinquent taxpayers in application of Section 20.104, Subtitle 1, Title 20 of the Howard County Code.

Discounts on Property Taxes--Discounts are paid on County taxes at a rate of 1/2% for payments made during July.

Assessment Adjustments--Howard County provides tax credits where property tax assessments increase more than 5% over the previous year.

Community Organization Tax Credits -- County Code authorizes real and personal property tax credits for property owned by community associations and used

for community, civic, educational, library or park purposes.

Religious Group Rent Credit-- County Code authorizes tax credits for space rented to tax-exempt religious groups. The tax credit must be reflected in reduced rent.

Trash Fee Credit-- Provides either a grant or credit in the amount of \$100 to assist eligible individuals in payment of the refuse collection charge.

Historic Preservation Credit--County Code provides (1) a tax credit which defers any tax increase that occurs as a result of the rehabilitation of an historic property. A minimum improvement of \$5000 is required; deferral is for a period of 10 years, or (2) Credit of 10% of restoration amount for a period of one year

County Homewowner's Credit--A property tax deferral program for homeowners over 65 years of age or permanently or totally disabled, who have lived in the dwelling for at least five consecutive years and a combined income of \$75,000 or less. The deferral applies to the increase in county property taxes from the amount paid in the preceding year.

Senior Tax Credit - A property tax credit program for homeowners at least 70 years old whose income does not exceed 500% of poverty guidelines for a family of 2, and net worth does not exceed \$500,000. The credit is 25% of the county property tax after applying all other credits available from the state and county to the property.

Budget	Audit FY 2006	Budget FY 2007	Estimated FY 2007	Budget FY2008
Real Property Full Year Levy	305,161,265	338,621,606	349,817,297	399,179,479
Real Property 3/4 Year Levy	1,498,933	1,546,637	1,250,896	1,288,423
Real Property 1/2 Year Levy	1,207,379	1,256,004	795,038	822,864
Real Property 1/4 Year Levy	523,036	406,346	538,532	375,542

Fiscal 2008 Budget

Budget	Audit FY 2006	Budget FY 2007	Estimated FY 2007	Budget FY2008
Personal/Merchants Property Tax	710,742	753,301	669,911	677,615
Operating Property Tax	761,496	724,569	746,798	772,936
Corporate Property Tax	34,697,912	33,194,455	36,284,100	37,735,464
Hopkins in Lieu of Taxes	642,245	645,000	646,934	653,403
Housing in Lieu of Taxes	-305,298	-500,000	-500,000	-500,000
Additions and Abatements	-1,840,945	-500,000	-500,000	-800,000
Penalties/Interest Prop. Taxes	703,912	750,000	750,000	750,000
Tax Sale Revenue	0	10,000	10,000	0
Economic Development Tax Credit	0	-150,000	-150,000	-100,000
Discounts on Property Taxes	-793,506	-750,000	-800,000	-850,000
Commercial/Industrial Tax Credit	-242,390	-1,120,000	-1,120,000	-1,150,000
County Assessment Credit Clg.	-29,370,971	-52,886,999	-52,886,999	-81,831,213
Community Organization Tax. Cr.	-122,038	-125,000	-125,000	-125,000
County Homeowner's Credit	-112,891	-747,000	-747,000	-1,137,700
Senior Tax Credit	0	0	0	-1,700,000
County Religious Group Rent	-28,938	-40,000	-40,000	-42,000
Trash Fee Credit	-5,881	-6,500	-6,500	-7,000
Historic Preservation Tax Credit	-21,646	-30,000	-30,000	-30,000
Total	313,062,416	321,052,419	334,604,007	353,982,813

Revenues

Taxes - Local Other

Description

Local Income Tax Surcharge --- State law provides that the counties and Baltimore City must impose upon their residents a local income tax. The proposed rate for FY 2008 is 3.20% of taxable state income, the same rate as FY 2007. This tax is collected by the State Comptroller of the Treasury with the State Income Tax.

Admissions and Amusements --The County imposes a tax of 7.5 percent on gross receipts derived from admission charges except for live performances and concerts and certain athletic activities where the rate is 5%. This tax is collected by the state, and, after a deduction for administration costs, is remitted to the county quarterly.

Local Recordation Tax --Howard County imposes a tax on every instrument conveying title to real or personal property recorded with Clerk of the Circuit Court. Howard County imposes a rate of \$2.50 per \$500 on the value of each recordation.

Mobile Home Tax --The County imposes a Mobile Home Tax. The rate is 10 percent of the gross annual rent collected on each occupied mobile home space or site in Howard County up to \$3,600 with an additional 5% of the amount of annual rent charged over \$3,600.

Hotel/Motel Tax --Howard County levies a tax of 5% on hotel and motel receipts in the county.

Budget	Audit FY 2006	Budget FY 2007	Estimated FY 2007	Budget FY2008
Local Income Tax Surcharge	283,064,779	293,636,500	293,636,500	314,191,055
Admission & Amusement Tax	1,910,985	2,000,000	2,000,000	1,927,500
Local Recordation Tax	27,870,355	25,997,574	22,500,000	21,857,855
Mobile Home Tax	595,045	500,000	500,000	600,000
Hotel/Motel Tax	3,295,797	3,190,000	3,500,000	3,675,000
Total	316,736,961	325,324,074	322,136,500	342,251,410

Revenues

Taxes - State Shared

Description

Highway Users Tax --The state tax on gasoline and diesel fuel is 23 1/2 cents per gallon. Thirty percent of that amount is shared with local jurisdictions. The county's share is allocated based on road mileage and motor vehicle registrations.

Recordation Tax (State)--State tax levied when a corporation or limited partnership merges or transfers assets. Tax rate is \$1.65 per \$500 of real property.

State Transfer Tax --Transfer tax on sale of property or assets of a corporation within a county. The tax is the same as the local transfer tax which is 1% of the assets being transferred.

Budget	Audit FY 2006	Budget FY 2007	Estimated FY 2007	Budget FY2008
Highway Users' Tax	15,196,254	16,707,213	15,979,689	16,222,496
Transfer Tax State	102,552	90,000	90,000	95,000
Total	15,298,806	16,797,213	16,069,689	16,317,496

Revenues

Licenses & Permits

Description

These revenues are from fees charged for licenses and permits. The rates for fees are set by the Howard County Council or by state law. More details on these licenses and

permits can be found in the Office of Budget publication [Howard County, Maryland User Fees and Charges.](#)

Budget	Audit FY 2006	Budget FY 2007	Estimated FY 2007	Budget FY2008
Beer and Wine License Fee	229,281	210,000	235,000	228,000
Distilled Spirits License Fee	2,240	3,500	2,350	4,000
Traders	475,613	410,000	480,000	410,000
Pawn Brokers License	6,080	500	500	1,500
Peddlers & Solicitors	19,010	6,500	12,000	6,500
DILP Technology	250,000	250,000	250,000	550,000
Dog License	54,548	65,000	65,000	65,000
Cat License Fees	7,443	9,000	9,000	9,000
Multi Pet Licensing	3,436	4,000	4,000	4,000
Building Permits	2,652,903	2,515,000	2,515,000	2,515,000
Building Reinspection	3,875	5,000	5,000	5,000
Building Extension	1,414	500	500	500
Grading Permits	1,358,406	1,300,000	1,300,000	1,300,000
Fire Protection Permits	189,021	150,000	150,000	150,000
Marriage Licenses	8,560	10,000	8,700	10,000
Mar. Lic Surcharge--Domestic Vil	42,800	67,375	67,375	67,500
Electrical Licenses	119,104	40,000	40,000	50,000
Electrical Permits & Inspect	1,160,697	1,000,000	1,000,000	1,000,000
Over Time Inspection Fee	950	1,000	1,000	1,000
Electrical Reinspections	2,925	1,500	1,500	2,000
Electrician Examinations	175	500	500	250
Plumbing Permits	1,038,088	1,000,000	1,000,000	800,000
Plumbers/Gas Fitters Reg	4,200	5,000	5,000	5,000
Express Plumbing Permits	112,340	110,000	110,000	100,000
Plumbing Reinspections	5,075	3,000	3,000	3,000
HVAC Permits	232,169	225,000	225,000	225,000
HVAC Reinspections	1,175	1,000	1,000	1,000
Mobile Homes Permits	7,700	7,500	7,500	7,000

Fiscal 2008 Budget

Budget	Audit FY 2006	Budget FY 2007	Estimated FY 2007	Budget FY2008
Fire Prot Reinspection	300	500	500	500
Sign Permits	46,478	30,000	30,000	35,000
Massage Est/Tech License	4,042	4,000	4,000	4,000
Total	8,040,048	7,435,375	7,533,425	7,559,750

Revenues

Revenue from Other Agencies

Description

Community College Debt Service --The Howard Community College reimburses the County from student fees for a portion of the debt service cost of the campus student center.

Dept. of Human Resources (Law)--The State Department of Human Resources, through an agreement with the Department of Social Services, reimburses the County for the cost of attorneys serving DSS clients..

State Aid for Police Protection -- The state gives the County a grant to support local police services. The funds are allocated by a formula based on population, wealth and spending effort.

Soil Conservation--The state pays a portion of the cost of operating the local office.

911 Reimbursement--Represents a 75 cents per month surcharge collected from telephone bills in Howard County, used to offset the cost of the County's enhanced 911 emergency response system.

Howard County Social Services--The local office of this state agency reimburses a portion of the cost of an Assistant County Solicitor in the County's Office of Law assigned to work with Social Services cases.

Revenue Other Agencies--A generic account which collects revenue from other agencies not collected elsewhere.

Budget	Audit FY 2006	Budget FY 2007	Estimated FY 2007	Budget FY2008
Revenue Other Agencies	30	35,000	35,000	35,000
Community College Debt Service	50,415	56,343	56,343	56,343
Human Resources--Law	366,044	321,658	366,044	377,000
State Aid Police Protection	3,012,663	3,088,000	3,088,000	3,498,000
Soil Conservation	34,709	30,000	30,000	30,000
911 System Reimbursement	1,898,450	2,050,000	1,925,000	2,236,000
Total	5,362,311	5,581,001	5,500,387	6,232,343

Revenues

Charges for Services

Description

Charges for Services are fees charged by the County to perform specific services for individuals or organizations. The fees are designed to cover the cost of performing the service. More information on each fee is available

in the Office of Budget's publication Howard County, Maryland User Fees and Charges.

Budget	Audit FY 2006	Budget FY 2007	Estimated FY 2007	Budget FY2008
Sale of Maps and Publications	2,424	12,000	12,000	10,000
Civil Marriages	7,880	7,000	7,950	7,950
Tax Certifications	226,590	230,000	145,000	165,000
Other Charges for Service	437	0	0	0
Planning and Zoning Fees	1,116,098	1,000,000	1,000,000	1,100,000
IRB & MIDFA Loan Fees	1,000	3,000	3,000	3,000
Rental Housing Inspection Fees	1,302,126	575,000	575,000	1,280,000
Development Review Fees	1,434,895	1,600,000	1,600,000	1,800,000
Development Specifications	2,680	10,000	10,000	10,000
Rental Housing Inspection	0	500	500	500
Court Costs	351	116,187	116,187	119,673
Master in Chancery Funding	314	0	0	0
Developer Overhead Fees W&S	817,805	890,000	890,000	900,000
Sale of 200 Scale Topographic	516	0	0	0
Landscape Inspection Fees	34,055	15,000	24,744	25,000
House Type Revision Fees	2,000	5,000	5,000	5,000
Red Lined Revisions	74,600	65,000	60,000	70,000
Design Manual Waiver Req	42,477	30,000	30,000	35,000
Design Manual Alternative Requests	3,761	3,000	3,000	3,500
Police Records Check	41,038	35,000	35,000	36,000
Discovery Fee	20,682	5,000	10,612	11,612
Surety Bond OH Charge	11,980	15,000	15,000	0
Fed Boarding Prisoners	792,540	725,000	750,000	760,000
Sheriff Fees	249,086	250,000	245,000	247,000
Reimb Local SNT Prisoners	540,000	750,000	750,000	760,000
Boarding Prisoners St	75,932	75,000	75,000	80,000
Weekender Inmate Fees	20,071	25,000	25,000	25,000
Work Release	54,026	80,000	70,000	75,000

Fiscal 2008 Budget

Budget	Audit FY 2006	Budget FY 2007	Estimated FY 2007	Budget FY2008
Inmate Medical Services	5,231	6,000	6,000	6,000
RCNC Pool	45,660	28,000	35,000	36,000
Concession Oper. Food & Srvs	48,039	38,000	55,000	60,000
R and P Others	62,851	30,000	63,000	64,000
Residential Mixed Paper	447,860	300,000	300,000	300,000
Parking Meters	65,309	60,000	60,000	60,000
Private Road Revenue	10,364	25,000	8,000	7,000
Other Roads Charges	-1,839	5,000	5,000	6,000
CATV Franchise Fee	3,143,351	3,250,340	3,250,339	3,251,000
Extension Developer Agreement Fees	32,500	25,000	25,000	26,000
Total	10,734,690	10,289,027	10,265,332	11,345,235

Revenues

Fines and Forfeitures

Description

These revenues are fines for neglecting to obtain certain licenses, parking tickets, administrative court costs, violations of the animal control laws, and red light violations.

Budget	Audit FY 2006	Budget FY 2007	Estimated FY 2007	Budget FY2008
Parking Violations Citations	212,852	175,000	210,000	210,000
Parking Violations Admin. Chg	90,025	68,000	68,000	80,000
Parking Violations Flag Fee	17,710	12,000	18,000	15,000
False Alarms	85,493	70,000	70,000	65,000
Redlight Camera Violations	1,499,424	1,490,000	1,795,500	1,856,250
False Alarm Fines	419,524	350,000	450,000	495,000
Court Fines	41,345	60,000	60,000	65,000
Forfeited Criminal Bond	109,929	10,000	10,000	10,000
DPW - Other	26,048	15,000	15,000	15,000
Civil Citations Insp. Licn&Pmt	11,991	10,000	10,000	10,000
Animal Control Facility Rev	82,880	100,000	100,000	100,000
Animal Control Fines	25,787	25,000	25,000	25,000
Civil Citations Health Dept	15,175	8,000	8,000	8,000
Civil Citations Planning & Zoning	0	0	500	500
Civil Citations Police Dept	1,950	1,500	1,500	1,500
Returned Checks	14,395	5,000	5,000	6,000
Other Fines & Forfeitures	13,275	0	0	0
Total	2,667,803	2,399,500	2,846,500	2,962,250

Revenues

Revenue from Use of Money & Property

Description

Interest on Investments -- The Department of Finance is responsible for the County's cash management portfolio, whereby temporary investments of all funds are made on a daily basis. This short-term investment of general fund idle revenues requires daily contact with banks and brokerage offices in order to take advantage of the best interest rates being offered for new investments. At the same time, investments already made are reviewed daily for the possibility of increasing the yield by evaluating current trends and forecasts related to the money markets.

Rental of Property -- Revenue realized from renting County-owned land that will be needed in the future.

Sale of Property and Equipment -- The sale of County-owned surplus property by the County. For example, auctioning by sealed bids of County trucks no longer needed.

Other -- A return to the General Fund of remaining unspent dollars for miscellaneous payments.

Interest 5th Dist. Clarksville --Repayment of a loan to the County for construction of the Oaks Banquet Hall at the 5th District station.

Budget	Audit FY 2006	Budget FY 2007	Estimated FY 2007	Budget FY2008
Interest on Investment	6,274,325	4,939,908	8,650,000	9,750,000
Installment Interest	4,605	8,000	8,000	8,000
Inv Interest Clerk of Court	124,700	75,000	75,000	75,000
Commissions	103,705	90,000	90,000	95,000
Rental of Property	0	50,000	50,000	50,000
Recycle Proceeds	7,601	2,000	2,000	5,000
Sale of Equipment	4,358	2,000	2,000	2,500
Debt Payment From 5th District	61,890	61,890	61,890	61,890
Property Damage Claims	728	1,500	1,500	1,500
Other	4,015,133	500,000	500,000	500,000
Juror & Interpreter Fee	66,283	60,000	60,000	60,000
Total	10,663,328	5,790,298	9,500,390	10,608,890

Revenues

Interfund Revenue Reimbursements

Description

Revenues in this section are paid to the general fund from other funds in the budget as a reimbursement for services provided.

Agricultural Land Preservation Fund--This account reimburses the general fund for the indirect overhead cost of the Agricultural Land Preservation Program.

Pension Plans--This account reimburses the general fund for work performed to support pension plans by Human Resources personnel.

Street Light District Fund--This account returns to the general fund money paid to the street light district fund by residents for energy costs of lights in street light districts.

Self-Insurance Funds, Office of Law--This account reimburses the general fund for the Office of Law's time spent in support of the self-insurance funds.

Water & Sewer Pro Rata Shares--These accounts reimburse the general fund for work done in support of the county's water and sewer utility.

General Capital/Developer Projects Pro Rata Shares--This account reimburses the general fund for work in support of these capital projects.

Debt Service Interfund Reimbursement--The general fund pays out all of debt service costs. These accounts

reimburse the general fund where transfer tax or other sources are used to cover or supplement debt service costs.

BAN Management Fund--Excess investment income is returned to the general fund after paying the cost of the bond anticipation note program.

Solid Waste Fund Pro Rata Share--Costs incurred by the General Fund in support of this fund are recovered in this account.

Excise Tax Debt Interfund--This account reimburses the General Fund with funds from the Development Excise Tax for the debt service cost of the short term 5 year bonds issued for road construction.

Excess Revenue from DRP--This account reimburses the General Fund with Self-Sustaining Funds for the indirect overhead and work performed in support of the Self-Sustaining Fund.

Board of Education Debt Service--This is debt service paid to the general fund for projects funded with School Surcharge "Z" bonds in the capital budget.

Budget	Audit FY 2006	Budget FY 2007	Estimated FY 2007	Budget FY2008
Agricultural Land Pres. Fund	173,740	178,952	178,952	184,321
Housing & Comm Dev Reimbursement	382,919	438,535	438,535	380,078
Street Light District Fund	63,974	60,000	60,000	66,000
Self Ins FD-Office of Law	450,638	450,638	450,638	450,638
Fire Tax Reimbursement	0	898,620	898,620	2,736,243
Waste Management Pro Rata	695,876	603,168	603,168	703,275
Pension Plan Personnel	162,586	109,200	109,200	109,200
DPW Operating Utility Pro Rata	2,776,203	2,776,203	2,776,203	3,365,837
DPW W&S Cap Proj Pro Rata	418,500	400,000	400,000	400,000
DPW W&S Developer Cap. Projects	450,500	450,000	450,000	450,000
Excess Revenue From DRP	0	547,706	547,706	608,808
Community Renewal	1,010,153	988,034	988,034	1,018,430

Fiscal 2008 Budget

Budget	Audit FY 2006	Budget FY 2007	Estimated FY 2007	Budget FY2008
Fire Dept. Debt Service	834,763	829,925	829,925	647,629
Rec & Parks Debt Service	3,555,216	3,449,600	3,449,600	3,341,139
Excise Tax Debt Interfund	5,370,606	2,909,584	2,909,584	3,246,797
DILP Tech Debt Service	122,088	404,024	404,024	506,092
Board of Education Debt Service	0	2,308,904	2,308,904	4,411,352
Community College Debt Service	0	0	0	486,085
General Capital Pro Rata Share	373,500	390,000	390,000	390,000
General Capital Proj. Closeout Acct	0	20,000	20,000	20,000
Total	16,841,262	18,213,093	18,213,093	23,521,924

Revenues

Other Revenue

Description

Represents miscellaneous revenues from prior years and other sources.

Budget	Audit FY 2006	Budget FY 2007	Estimated FY 2007	Budget FY2008
Storage Costs-Szd Cars	10,450	6,000	12,000	12,000
Appropriation From Fund Balance	11,190,001	21,282,000	21,282,000	37,739,594
Total	11,200,451	21,288,000	21,294,000	37,751,594